

---

## Vote:518 Kamwenge District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Edith Mutabazi Chief Administrative Officer, Kamwenge DLG*

**Date: 03/12/2019**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 918,677                | 229,669                    | 25%                         |
| <b>Discretionary Government Transfers</b> | 8,498,179              | 745,227                    | 9%                          |
| <b>Conditional Government Transfers</b>   | 18,399,417             | 5,036,938                  | 27%                         |
| <b>Other Government Transfers</b>         | 31,543,862             | 1,958,787                  | 6%                          |
| <b>External Financing</b>                 | 1,637,483              | 541,826                    | 33%                         |
| <b>Total Revenues shares</b>              | <b>60,997,617</b>      | <b>8,512,447</b>           | <b>14%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 3,914,513              | 1,060,996                  | 934,020                       | 27%                      | 24%                   | 88%                     |
| Finance                               | 220,316                | 58,129                     | 45,858                        | 26%                      | 21%                   | 79%                     |
| Statutory Bodies                      | 498,909                | 124,727                    | 85,493                        | 25%                      | 17%                   | 69%                     |
| Production and Marketing              | 11,841,107             | 375,585                    | 230,856                       | 3%                       | 2%                    | 61%                     |
| Health                                | 6,878,496              | 2,274,586                  | 798,587                       | 33%                      | 12%                   | 35%                     |
| Education                             | 14,030,889             | 4,066,627                  | 2,310,112                     | 29%                      | 16%                   | 57%                     |
| Roads and Engineering                 | 11,393,602             | 155,330                    | 124,816                       | 1%                       | 1%                    | 80%                     |
| Water                                 | 1,231,970              | 178,240                    | 154,718                       | 14%                      | 13%                   | 87%                     |
| Natural Resources                     | 1,406,994              | 71,118                     | 29,062                        | 5%                       | 2%                    | 41%                     |
| Community Based Services              | 517,378                | 47,615                     | 40,791                        | 9%                       | 8%                    | 86%                     |
| Planning                              | 244,601                | 59,782                     | 20,774                        | 24%                      | 8%                    | 35%                     |
| Internal Audit                        | 87,092                 | 21,773                     | 12,959                        | 25%                      | 15%                   | 60%                     |
| Trade, Industry and Local Development | 8,731,751              | 17,938                     | 10,979                        | 0%                       | 0%                    | 61%                     |
| <b>Grand Total</b>                    | <b>60,997,617</b>      | <b>8,512,447</b>           | <b>4,799,024</b>              | <b>14%</b>               | <b>8%</b>             | <b>56%</b>              |
| <i>Wage</i>                           | <i>12,760,295</i>      | <i>3,190,074</i>           | <i>2,840,111</i>              | <i>25%</i>               | <i>22%</i>            | <i>89%</i>              |
| <i>Non-Wage Recurrent</i>             | <i>7,614,439</i>       | <i>1,977,449</i>           | <i>1,593,302</i>              | <i>26%</i>               | <i>21%</i>            | <i>81%</i>              |
| <i>Domestic Devt</i>                  | <i>38,985,401</i>      | <i>2,803,098</i>           | <i>314,855</i>                | <i>7%</i>                | <i>1%</i>             | <i>11%</i>              |
| <i>Donor Devt</i>                     | <i>1,637,483</i>       | <i>541,826</i>             | <i>50,755</i>                 | <i>33%</i>               | <i>3%</i>             | <i>9%</i>               |

## Vote:518 Kamwenge District

## Quarter1

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of quarter one FY 2019/2020, the District Local government had realised Locally raised revenue of SHS. 229,669,000 representing 25%, Discretionary transfers of SHS.745,227,000 that is 9% of the annual budgeted IPF, Conditional transfers SHS. 5,036,938,000 that is 27% of the annual budgeted IPF, other government transfer receipts were SHS. 1,938,028,000 representing 6% of the annual budgeted indicative planning figure, and external financing receipts were SHS.541,826,000 representing 33% of the annual planned total donor funding. Generally by end of the quarter under review revenue realisation was below the expectation simply because of delays in realisation of funds under DRDIP, USMID-AF project, and UPE & USE funds which would be realised in the subsequent quarter. Generally the District Local government realised SHS.8,488,144,000 representing 14% of the annual budget and of this total realisation SHS. 4,643,331,000 representing 8% of the annual approved budget was spent across the various sectors during quarter one FY 2019/2020. This under performance budget expenditure was due to delays in procurement processes.

## Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>                      | <b>918,677</b>    | <b>229,669</b>      | <b>25 %</b>          |
| Local Services Tax                                    | 70,000            | 8,719               | 12 %                 |
| Land Fees   | 17,920            | 0                   | 0 %                  |
| Local Hotel Tax                                       | 6,720             | 0                   | 0 %                  |
| Application Fees                                      | 4,000             | 0                   | 0 %                  |
| Business licenses                                     | 90,000            | 0                   | 0 %                  |
| Royalties   | 311,000           | 99,700              | 32 %                 |
| Sale of (Produced) Government Properties/Assets       | 5,914             | 0                   | 0 %                  |
| Sale of publications                                  | 22,400            | 0                   | 0 %                  |
| Park Fees   | 54,000            | 0                   | 0 %                  |
| Animal & Crop Husbandry related Levies                | 42,400            | 0                   | 0 %                  |
| Registration of Businesses                            | 5,278             | 0                   | 0 %                  |
| Market /Gate Charges                                  | 90,000            | 0                   | 0 %                  |
| Ground rent   | 250               | 0                   | 0 %                  |
| Voluntary Transfers                                   | 111,500           | 121,250             | 109 %                |
| Miscellaneous receipts/income                         | 87,295            | 0                   | 0 %                  |
| <b>2a.Discretionary Government Transfers</b>          | <b>8,498,179</b>  | <b>745,227</b>      | <b>9 %</b>           |
| District Unconditional Grant (Non-Wage)               | 695,083           | 173,771             | 25 %                 |
| Urban Unconditional Grant (Non-Wage)                  | 214,619           | 53,655              | 25 %                 |
| District Discretionary Development Equalization Grant | 6,057,815         | 126,865             | 2 %                  |
| Urban Unconditional Grant (Wage)                      | 177,229           | 44,307              | 25 %                 |
| District Unconditional Grant (Wage)                   | 1,254,171         | 313,543             | 25 %                 |
| Urban Discretionary Development Equalization Grant    | 99,262            | 33,087              | 33 %                 |
| <b>2b.Conditional Government Transfers</b>            | <b>18,399,417</b> | <b>5,036,938</b>    | <b>27 %</b>          |
| Sector Conditional Grant (Wage)                       | 11,328,895        | 2,832,224           | 25 %                 |
| Sector Conditional Grant (Non-Wage)                   | 2,471,958         | 761,032             | 31 %                 |
| Sector Development Grant                              | 2,131,215         | 710,405             | 33 %                 |
| Transitional Development Grant                        | 729,802           | 243,267             | 33 %                 |

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

|  |                   |                  |             |
|--|-------------------|------------------|-------------|
| Salary arrears (Budgeting)                                   | 74,164            | 74,164           | 100 %       |
| Pension for Local Governments                                | 715,548           | 178,887          | 25 %        |
| Gratuity for Local Governments                               | 947,836           | 236,959          | 25 %        |
| <b>2c. Other Government Transfers</b>                        | <b>31,543,862</b> | <b>1,958,787</b> | <b>6 %</b>  |
| Support to PLE (UNEB)  | 12,000            | 21,000           | 175 %       |
| Uganda Road Fund (URF)                                       | 844,476           | 134,813          | 16 %        |
| Youth Livelihood Programme (YLP)                             | 132,000           | 0                | 0 %         |
| Albertine Regional Sustainable Development Programme (ARSDP) | 1,780,043         | 1,649,842        | 93 %        |
| Support to Production Extension Services                     | 0                 | 0                | 0 %         |
| Micro Projects under Luwero Rwenzori Development Programme   | 17,100,000        | 118,868          | 1 %         |
| Development Response to Displacement Impacts Project (DRDIP) | 10,113,183        | 34,263           | 0 %         |
| Agriculture Cluster Development Project (ACDP)               | 1,562,160         | 0                | 0 %         |
| <b>3. External Financing</b>                                 | <b>1,637,483</b>  | <b>541,826</b>   | <b>33 %</b> |
| Baylor International (Uganda)                                | 60,000            | 0                | 0 %         |
| United Nations Children Fund (UNICEF)                        | 929,832           | 213,745          | 23 %        |
| United Nations High Commission for Refugees (UNHCR)          | 299,380           | 59,544           | 20 %        |
| United Nations Expanded Programme on Immunisation (UNEPI)    | 206,000           | 253,000          | 123 %       |
| Belgium Technical Cooperation (BTC)                          | 142,270           | 15,537           | 11 %        |
| Medicins Sans Frontiers                                      | 0                 | 0                | 0 %         |
| <b>Total Revenues shares</b>                                 | <b>60,997,617</b> | <b>8,512,447</b> | <b>14 %</b> |

**Cumulative Performance for Locally Raised Revenues**

During the quarter one FY 2019/2020, the District Local government locally raised revenue SHS. 229,669,139 representing 25% of the expected quarterly budgeted revenue.

**Cumulative Performance for Central Government Transfers**

During the quarter one FY 2019/2020, the District Local government received funds worth SHS.5,782,165,590.representing 85% of the quarter one budgeted revenue for quarter one. This under performance was due to under realization in the Education sector UPE & USE funds which are released on a termly basis rather than quarterly.

**Cumulative Performance for Other Government Transfers**

During the quarter one FY 2019/2020, the District local government received SHS1,938,022,546 representing 6% of the planned quarter one budgeted funds as other transfers from central government. This under performance was due failure to realise DRDIP development funds which during quarter one.

**Cumulative Performance for External Financing**

During quarter one the District Local government received donor funds worth SHS 541,826,00 representing 33% of the planned quarter one budget. This over-performance in donor funding is due to immunization funds that were received under UNEPI beyond the expected planned figures for the quarter under review.

## Vote:518 Kamwenge District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 600,113                            | 138,601                | 23 %           | 150,028                           | 138,601          | 92 %          |
| District Production Services                 | 11,240,993                         | 92,254                 | 1 %            | 2,811,215                         | 92,254           | 3 %           |
| <b>Sub- Total</b>                            | <b>11,841,107</b>                  | <b>230,856</b>         | <b>2 %</b>     | <b>2,961,244</b>                  | <b>230,856</b>   | <b>8 %</b>    |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 11,393,602                         | 124,816                | 1 %            | 2,848,400                         | 124,816          | 4 %           |
| <b>Sub- Total</b>                            | <b>11,393,602</b>                  | <b>124,816</b>         | <b>1 %</b>     | <b>2,848,400</b>                  | <b>124,816</b>   | <b>4 %</b>    |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 8,731,751                          | 10,979                 | 0 %            | 4,345,438                         | 10,979           | 0 %           |
| <b>Sub- Total</b>                            | <b>8,731,751</b>                   | <b>10,979</b>          | <b>0 %</b>     | <b>4,345,438</b>                  | <b>10,979</b>    | <b>0 %</b>    |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 8,639,162                          | 1,467,786              | 17 %           | 2,158,036                         | 1,467,786        | 68 %          |
| Secondary Education                          | 4,882,104                          | 795,774                | 16 %           | 1,220,526                         | 795,774          | 65 %          |
| Education & Sports Management and Inspection | 509,623                            | 46,552                 | 9 %            | 127,406                           | 46,552           | 37 %          |
| <b>Sub- Total</b>                            | <b>14,030,889</b>                  | <b>2,310,112</b>       | <b>16 %</b>    | <b>3,505,967</b>                  | <b>2,310,112</b> | <b>66 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 2,981,717                          | 95,669                 | 3 %            | 805,554                           | 95,669           | 12 %          |
| District Hospital Services                   | 862,981                            | 40,745                 | 5 %            | 215,745                           | 40,745           | 19 %          |
| Health Management and Supervision            | 3,033,798                          | 662,173                | 22 %           | 758,450                           | 662,173          | 87 %          |
| <b>Sub- Total</b>                            | <b>6,878,496</b>                   | <b>798,587</b>         | <b>12 %</b>    | <b>1,779,749</b>                  | <b>798,587</b>   | <b>45 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 1,231,970                          | 154,718                | 13 %           | 269,527                           | 154,718          | 57 %          |
| Natural Resources Management                 | 1,406,994                          | 29,062                 | 2 %            | 356,994                           | 29,062           | 8 %           |
| <b>Sub- Total</b>                            | <b>2,638,964</b>                   | <b>183,780</b>         | <b>7 %</b>     | <b>626,521</b>                    | <b>183,780</b>   | <b>29 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 517,378                            | 40,791                 | 8 %            | 77,095                            | 40,791           | 53 %          |
| <b>Sub- Total</b>                            | <b>517,378</b>                     | <b>40,791</b>          | <b>8 %</b>     | <b>77,095</b>                     | <b>40,791</b>    | <b>53 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,914,513                          | 934,020                | 24 %           | 984,728                           | 934,020          | 95 %          |
| Local Statutory Bodies                       | 498,909                            | 85,493                 | 17 %           | 124,727                           | 85,493           | 69 %          |
| Local Government Planning Services           | 244,601                            | 20,774                 | 8 %            | 66,975                            | 20,774           | 31 %          |
| <b>Sub- Total</b>                            | <b>4,658,023</b>                   | <b>1,040,287</b>       | <b>22 %</b>    | <b>1,176,430</b>                  | <b>1,040,287</b> | <b>88 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 220,316                            | 45,858                 | 21 %           | 55,079                            | 45,858           | 83 %          |
| Internal Audit Services                      | 87,092                             | 12,959                 | 15 %           | 21,823                            | 12,959           | 59 %          |

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

|                    |                   |            |           |      |            |           |      |
|--------------------|-------------------|------------|-----------|------|------------|-----------|------|
|                    | <i>Sub- Total</i> | 307,408    | 58,817    | 19 % | 76,902     | 58,817    | 76 % |
| <b>Grand Total</b> |                   | 60,997,617 | 4,799,024 | 8 %  | 17,397,745 | 4,799,024 | 28 % |

# Vote:518 Kamwenge District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,461,499</b> | <b>930,205</b>     | <b>27%</b>     | <b>865,375</b>       | <b>930,205</b>   | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)               | 62,910           | 15,728             | 25%            | 15,728               | 15,728           | 100%          |
| District Unconditional Grant (Wage)                   | 584,038          | 146,010            | 25%            | 146,010              | 146,010          | 100%          |
| Gratuity for Local Governments                        | 947,836          | 236,959            | 25%            | 236,959              | 236,959          | 100%          |
| Locally Raised Revenues                               | 84,977           | 24,784             | 29%            | 21,244               | 24,784           | 117%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 854,797          | 209,366            | 24%            | 213,699              | 209,366          | 98%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 137,229          | 44,307             | 32%            | 34,307               | 44,307           | 129%          |
| Pension for Local Governments                         | 715,548          | 178,887            | 25%            | 178,887              | 178,887          | 100%          |
| Salary arrears (Budgeting)                            | 74,164           | 74,164             | 100%           | 18,541               | 74,164           | 400%          |
| Urban Unconditional Grant (Wage)                      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Development Revenues</b>                           | <b>453,014</b>   | <b>130,791</b>     | <b>29%</b>     | <b>113,253</b>       | <b>130,791</b>   | <b>115%</b>   |
| District Discretionary Development Equalization Grant | 95,304           | 13,855             | 15%            | 23,826               | 13,855           | 58%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 347,710          | 113,603            | 33%            | 86,927               | 113,603          | 131%          |
| Transitional Development Grant                        | 10,000           | 3,333              | 33%            | 2,500                | 3,333            | 133%          |
| <b>Total Revenues shares</b>                          | <b>3,914,513</b> | <b>1,060,996</b>   | <b>27%</b>     | <b>978,628</b>       | <b>1,060,996</b> | <b>108%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 721,268          | 190,183            | 26%            | 180,317              | 190,183          | 105%          |
| Non Wage  | 2,740,231        | 630,234            | 23%            | 691,157              | 630,234          | 91%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 453,014          | 113,603            | 25%            | 113,253              | 113,603          | 100%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |

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

|                             |                  |                |            |                |                |            |
|-----------------------------|------------------|----------------|------------|----------------|----------------|------------|
| <b>Total Expenditure</b>    | <b>3,914,513</b> | <b>934,020</b> | <b>24%</b> | <b>984,728</b> | <b>934,020</b> | <b>95%</b> |
| <b>C: Unspent Balances</b>  |                  |                |            |                |                |            |
| <b>Recurrent Balances</b>   |                  | <b>109,787</b> | <b>12%</b> |                |                |            |
| Wage                        |                  | 134            |            |                |                |            |
| Non Wage                    |                  | 109,654        |            |                |                |            |
| <b>Development Balances</b> |                  | <b>17,188</b>  | <b>13%</b> |                |                |            |
| Domestic Development        |                  | 17,188         |            |                |                |            |
| External Financing          |                  | 0              |            |                |                |            |
| <b>Total Unspent</b>        |                  | <b>126,976</b> | <b>12%</b> |                |                |            |

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

During Q1 of fy 2019/2020, the department received total revenue worth ugx 1,060,996,000 representing 108% of the Q1 budgeted funds. Of the total revenue received, district unconditional grant wage was ugx 190,183,000 representing 105%, Non wage was ugx 15,728,000 representing 100% , gratuity for local government was ugx 236,959,000 representing 100% , local revenue was ugx 21,244,000 representing 100%. Multisectoral transfers to lower local government –wage was ugx 44,307,000 representing 129% Nonwage was ugx 209,366,000 representing 98%, Pensions for local government was ugx 178,887,000 representing 100%, salary arrears(budgetting) was ugx 74,164,000 representing 400%. District discretionary development equalization grant(DDEG) was ugx 13,855,000 representing 58% , multispectral transfer to lower local government – GOU was ug x 113,603,000 representing 131% and transition development grant was ugx 3,330,000 representing 133%. work plan expenditures total expenditure was ugx 934,020,000 representing 95% of which wage spent was ugx 190183,000 representing 105% , Nonwage spent was ugx 630,234,000 representing 91% and domestic development was ugx 113603,000 representing 100%. Reasons for over performance in transition grants was because it's a development grant which comes in every quarter and that's why the percentage had to rise upto 133%.

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

Unspent wage balances was due to the staffing gaps that do exist as a result of creation of Kitagwenda District from Kamwenge District and unspent balances on salary arrears and gratuity that had not been paid to beneficiaries. Unspent Non-wage balances was due to delays in the procurement process for fuel and office stationery but will be spent in Q2. Funds for transfer to LLGs was made late due challenges in using IFMIS at the District HTQRs and these funds had not been spent by all sub counties at the close of the quarter one and no sub county had been able to report on Q1 expenditure performance.

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

1. salaries paid by 28th day of every months 2. government programs implemented. 3.national and district celebrations organised. 4.court cases followed in consultation with the office of the attony general. 5.meetings with sub county chief coordinated 6. monitoring and supervision of district government programs. 7.files from administrator general handled. 8. Maintenance of the district assets and furniture. 9. staff appraisal meetings held 10.visits made to ministries 11. work plans prepared 12. mentoring and supervision of staff 13. district headquarter compound maintained 14. information circulars distributed to sub counties 15. online district platforms updated. 16. ICT equipment's maintained . ordinances passed.



## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>213,316</b>  | <b>53,329</b>      | <b>25%</b>     | <b>53,329</b>        | <b>53,329</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 55,800          | 13,950             | 25%            | 13,950               | 13,950          | 100%          |
| District Unconditional Grant (Wage)                   | 82,680          | 20,670             | 25%            | 20,670               | 20,670          | 100%          |
| Locally Raised Revenues                               | 74,836          | 18,709             | 25%            | 18,709               | 18,709          | 100%          |
| <b>Development Revenues</b>                           | <b>7,000</b>    | <b>4,800</b>       | <b>69%</b>     | <b>1,750</b>         | <b>4,800</b>    | <b>274%</b>   |
| District Discretionary Development Equalization Grant | 7,000           | 4,800              | 69%            | 1,750                | 4,800           | 274%          |
| <b>Total Revenues shares</b>                          | <b>220,316</b>  | <b>58,129</b>      | <b>26%</b>     | <b>55,079</b>        | <b>58,129</b>   | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 82,680          | 19,585             | 24%            | 20,670               | 19,585          | 95%           |
| Non Wage  | 130,636         | 26,273             | 20%            | 32,659               | 26,273          | 80%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 7,000           | 0                  | 0%             | 1,750                | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>220,316</b>  | <b>45,858</b>      | <b>21%</b>     | <b>55,079</b>        | <b>45,858</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>7,471</b>       | <b>14%</b>     |                      |                 |               |
| Wage  |                 | 1,085              |                |                      |                 |               |
| Non Wage  |                 | 6,386              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>4,800</b>       | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 4,800              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>12,271</b>      | <b>21%</b>     |                      |                 |               |

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

The department received 58,129,000 of the budgeted quarter budget this included Recurrent expenditure of 53,329,000 or 100% of the budget, this has non wage 13,950,000, wage 20,670,000 and local Revenue of 18,709,000 all which are at 100%. The total spent was at 83% of which spent wage 95%, Non wage spent of 80%. The funds which are encumbered are for the running LPos especially for Fuel.

---

## Vote:518 Kamwenge District

---

Quarter1

### Reasons for unspent balances on the bank account

Funds still on the account are as a result of encumbered funds through LPOs

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

During the quarter we compiled Final Accounts and submitted them to the Auditor general and Accountant General, Answered management letter, we embarked on using the IFMs for all our transactions

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>498,909</b>  | <b>124,727</b>     | <b>25%</b>     | <b>124,727</b>       | <b>124,727</b>  | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 253,476         | 63,369             | 25%            | 63,369               | 63,369          | 100%          |
| District Unconditional Grant (Wage)                   | 151,751         | 37,938             | 25%            | 37,938               | 37,938          | 100%          |
| Locally Raised Revenues                               | 93,683          | 23,421             | 25%            | 23,421               | 23,421          | 100%          |
| <b>Development Revenues</b>                           | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>498,909</b>  | <b>124,727</b>     | <b>25%</b>     | <b>124,727</b>       | <b>124,727</b>  | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 151,751         | 30,542             | 20%            | 37,938               | 30,542          | 81%           |
| Non Wage  | 347,158         | 54,951             | 16%            | 86,790               | 54,951          | 63%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>498,909</b>  | <b>85,493</b>      | <b>17%</b>     | <b>124,727</b>       | <b>85,493</b>   | <b>69%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>39,234</b>      | <b>31%</b>     |                      |                 |               |
| Wage  |                 | 7,396              |                |                      |                 |               |
| Non Wage  |                 | 31,838             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>39,234</b>      | <b>31%</b>     |                      |                 |               |

---

## Vote:518 Kamwenge District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

During quarter one the statutory bodies sector received funds worth UGX. 124,727,000 representing 100% of the quarterly sectoral budget for the FY 2019/2020. Of the total realised revenue wage was SHS.37,938,000 of which SHS. 30,542,000 representing 81% was expended of the total Q1 wage revenue, Unconditional grant Non-wage recurrent revenue was SHS. 63,369,000 and Locally raised revenue was SHS.23,421,000 all at 100% realisation of which SHS. 54,951,000 representing 63% of the total Non-wage recurrent revenues for Q1 was expended on recurrent activities like Council sittings, Standing committee meetings, Vehicle maintenance, District councillors ex-gratia allowances and others. By close of quarter one FY 2019/20, the sector had realised 100% of the quarterly planned revenues however not all realised funds were spent during Quarter one simply because of the staffing gaps pending recruitment, and unpaid Honoraria allowances to LC3 Councillors which is yet to be paid.

### Reasons for unspent balances on the bank account

Not all realised funds were spent during Quarter one simply because of the staffing gaps pending recruitment, and unpaid Honoraria allowances to LC3 Councillors which is yet to be paid.

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

Held 2 council meetings Held 2 standing committee meetings 1 LG PAC meetings Approved 18 Land applications by DLB Held 1 DLB meeting Made submissions under DSC. Repaired the District Chairperson's vehicle. Paid staff salaries and Council Ex-gratia allowances

## Vote:518 Kamwenge District

## Quarter1

*Workplan: 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 |
|---|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,300,705</b>  | <b>296,321</b>     | <b>23%</b>     | <b>326,143</b>       | <b>296,321</b>  | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,320            | 2,580              | 25%            | 2,580                | 2,580           | 100%          |
| District Unconditional Grant (Wage)                   | 42,000            | 10,500             | 25%            | 10,500               | 10,500          | 100%          |
| Locally Raised Revenues                               | 6,853             | 1,713              | 25%            | 1,713                | 1,713           | 100%          |
| Other Transfers from Central Government               | 569,420           | 113,499            | 20%            | 142,355              | 113,499         | 80%           |
| Sector Conditional Grant (Non-Wage)                   | 229,955           | 57,489             | 25%            | 58,456               | 57,489          | 98%           |
| Sector Conditional Grant (Wage)                       | 442,158           | 110,540            | 25%            | 110,540              | 110,540         | 100%          |
| <b>Development Revenues</b>                           | <b>10,540,401</b> | <b>79,264</b>      | <b>1%</b>      | <b>2,635,100</b>     | <b>79,264</b>   | <b>3%</b>     |
| District Discretionary Development Equalization Grant | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 10,421,505        | 39,632             | 0%             | 2,605,376            | 39,632          | 2%            |
| Sector Development Grant                              | 118,896           | 39,632             | 33%            | 29,724               | 39,632          | 133%          |
| <b>Total Revenues shares</b>                          | <b>11,841,107</b> | <b>375,585</b>     | <b>3%</b>      | <b>2,961,244</b>     | <b>375,585</b>  | <b>13%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                 |               |
| Wage  | 484,158           | 118,158            | 24%            | 121,040              | 118,158         | 98%           |
| Non Wage  | 816,547           | 54,198             | 7%             | 205,104              | 54,198          | 26%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                 |               |
| Domestic Development                                  | 10,540,401        | 58,500             | 1%             | 2,635,100            | 58,500          | 2%            |
| External Financing                                    | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>11,841,107</b> | <b>230,856</b>     | <b>2%</b>      | <b>2,961,244</b>     | <b>230,856</b>  | <b>8%</b>     |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                   | <b>123,965</b>     | <b>42%</b>     |                      |                 |               |
| Wage  |                   | 2,882              |                |                      |                 |               |
| Non Wage  |                   | 121,084            |                |                      |                 |               |
| <b>Development Balances</b>                           |                   | <b>20,764</b>      | <b>26%</b>     |                      |                 |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 20,764         |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>144,729</b> | <b>39%</b> |  |

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

During quarter 1 the department received recurrent revenues worth 375,585,000 out of the expected funds worth 2,961,244,000 representing 13% of quarterly outturn. Out of these funds 118,158,000 was sector conditional grant wage, 10,500,000 was district unconditional grant wage 57,489,000 was sector conditional grant non-wage. 2,580,000 was district unconditional grant non-wage. 1,713,000 was locally raised revenue while 113,499,000 was under other transfers from central government. 54,198,000 of the non-wage funds representing 26% of the received funds was spent on provision of extension services to farmers. 118,158,000 of the wage funds representing 98% of the received funds was spent on payment of staff salaries. The department also received development revenue worth 39,632,000 out of 2,635,100,000 representing 2% of the expected funds. 39,632,000 was under sector development grant. The department did not receive other development funds under AGRI LED and DRDIP. The procurement process to utilize 39,632,000 had been initiated by closure of the quarter.

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

By closure of the quarter revenue funds worth 144,729,000 had not been spent. Of these funds, 100,000,000 under AGRILED a presidential initiative to industrialize Ruwenzori region, was received towards the closure of the quarter. 11,607,300 was being processed under IFMS. Development funds worth 39,632,000 was also still on the account awaiting completion of the procurement process.

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

3,800 Farmers were provided with extension and advisory services in crop, livestock and fisheries management. 2,460 Farmers were trained on improved agricultural production methods. 42 On-farm demonstrations were established. 2,010 households were profiled by FEWs. Vaccinated 500 dogs against rabies and 120 cattle against brucellosis. 160 movement permits issued out to monitor animal movements and disease control. Meat inspection for 900 goat and 450 cattle was done. 3 planning/ review meetings were held. One capacity building workshop done. 13 disease surveillance carried out in livestock market places. Animal disease control regulations were enforced. 120 cattle vaccinated against Brucellosis. 25,000 chicken vaccinated against New castle disease, 500 dogs vaccinated against rabies. 60 pest and disease control demos established. 12102 tissue cultured Banana plant- lets and 170010kg of maize procured and provided to farmers. 14 coffee nurseries verified. Six SLM Demonstrations were conducted. Three Irrigation demonstrations established. 7 ponds were constructed and 4 stocked with fish fingerlings (2 ponds stocked with Tilapia and 2 ponds stocked with Cat fish). 24 pyramidal tsetse traps were deployed in Kamwenge Sub County.

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,209,731</b> | <b>797,768</b>     | <b>25%</b>     | <b>802,433</b>       | <b>797,768</b>   | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,320           | 2,580              | 25%            | 2,580                | 2,580            | 100%          |
| Locally Raised Revenues                               | 6,653            | 1,663              | 25%            | 1,663                | 1,663            | 100%          |
| Other Transfers from Central Government               | 18,660           | 0                  | 0%             | 4,665                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 411,284          | 102,821            | 25%            | 102,821              | 102,821          | 100%          |
| Sector Conditional Grant (Wage)                       | 2,762,814        | 690,703            | 25%            | 690,703              | 690,703          | 100%          |
| <b>Development Revenues</b>                           | <b>3,668,765</b> | <b>1,476,819</b>   | <b>40%</b>     | <b>971,882</b>       | <b>1,476,819</b> | <b>152%</b>   |
| District Discretionary Development Equalization Grant | 40,000           | 0                  | 0%             | 10,000               | 0                | 0%            |
| External Financing                                    | 1,040,572        | 414,991            | 40%            | 260,143              | 414,991          | 160%          |
| Other Transfers from Central Government               | 1,185,357        | 594,216            | 50%            | 296,339              | 594,216          | 201%          |
| Sector Development Grant                              | 702,836          | 234,279            | 33%            | 175,709              | 234,279          | 133%          |
| Transitional Development Grant                        | 700,000          | 233,333            | 33%            | 229,690              | 233,333          | 102%          |
| <b>Total Revenues shares</b>                          | <b>6,878,496</b> | <b>2,274,586</b>   | <b>33%</b>     | <b>1,774,314</b>     | <b>2,274,586</b> | <b>128%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 2,762,814        | 658,262            | 24%            | 690,703              | 658,262          | 95%           |
| Non Wage  | 446,917          | 96,650             | 22%            | 111,729              | 96,650           | 87%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 2,628,193        | 0                  | 0%             | 562,673              | 0                | 0%            |
| External Financing                                    | 1,040,572        | 43,675             | 4%             | 414,643              | 43,675           | 11%           |
| <b>Total Expenditure</b>                              | <b>6,878,496</b> | <b>798,587</b>     | <b>12%</b>     | <b>1,779,749</b>     | <b>798,587</b>   | <b>45%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>42,856</b>      | <b>5%</b>      |                      |                  |               |
| Wage  |                  | 32,441             |                |                      |                  |               |
| Non Wage  |                  | 10,415             |                |                      |                  |               |

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

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| <b>Development Balances</b> | <b>1,433,144</b> | <b>97%</b> |  |
| Domestic Development        | 1,061,828        |            |  |
| External Financing          | 371,316          |            |  |
| <b>Total Unspent</b>        | <b>1,475,999</b> | <b>65%</b> |  |

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

The department expects to receive total revenue worth's shs. 2,274,586,000 for Q1 during the financial year 2019/2020 of the total realised revenue , wage was shs 690,703,000 (100%) sector conditional Non-wage was shs 414,991,000 (160%), local revenue is shs 1,663,000 (100%) and sector unconditional grant Non-wage is shs 2,580,000 (100%). Development grant 1,476,819,000. The department had expenditure of wage SHS 658,262,000 (95%), Non-wage 96,439,000 (86%) and external financing 43,675,000 (11%) The unspent revenue in the department for the first quarter was worth 1,476,210,00 representing 65% of the total realised revenue of which , unspent wage was SHS 32,441,000, Nonwage SHS 10,625,000 and development grant 1,433,144,000.

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

Unspent Wage balances was due to; The vacancies created when Kitagwenda district was curved of Kamwenge which are not filled. Unspent Development grant funds are for : The construction of Kanara and Kabambiro projects which are ongoing, the rest of projects are at procurement level. Unspent donor funds: Measles rubella and polio vaccination was postponed to month of October 2019 in quarter two.

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

payment of staff salaries . No. of deliveries conducted in the Gov't health facilities 2910 out of 2,128 (136%) and No. of deliveries conducted in the NGO health facilities 387 out of 344 (113) Number of outpatients that visited the Gov't health facilities 87645 out of 64,896 expected clients (135%), Number of outpatients that visited the NGO Basic health facilities 4566 out of 4059 clients (112%). No. of children immunized with Pentavalent vaccine in the Gov't health facilities 10526 out of 8,148 (129%) No. of children immunized with Pentavalent vaccine in the NGO health facilities 1865 out of 1626 (115%) the infrastructure development is at procurement level,



## Vote:518 Kamwenge District

## Quarter1

*Workplan: 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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>9,936,601</b>  | <b>2,645,193</b>   | <b>27%</b>     | <b>2,433,004</b>     | <b>2,645,193</b> | <b>109%</b>   |
| District Unconditional Grant (Non-Wage)               | 12,900            | 3,225              | 25%            | 3,225                | 3,225            | 100%          |
| District Unconditional Grant (Wage)                   | 62,700            | 15,675             | 25%            | 15,675               | 15,675           | 100%          |
| Locally Raised Revenues                               | 8,566             | 2,141              | 25%            | 2,141                | 2,141            | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| Other Transfers from Central Government               | 12,000            | 21,000             | 175%           | 3,000                | 21,000           | 700%          |
| Sector Conditional Grant (Non-Wage)                   | 1,716,512         | 572,171            | 33%            | 429,128              | 572,171          | 133%          |
| Sector Conditional Grant (Wage)                       | 8,123,922         | 2,030,981          | 25%            | 1,979,835            | 2,030,981        | 103%          |
| <b>Development Revenues</b>                           | <b>4,094,288</b>  | <b>1,421,434</b>   | <b>35%</b>     | <b>1,072,963</b>     | <b>1,421,434</b> | <b>132%</b>   |
| District Discretionary Development Equalization Grant | 46,651            | 14,518             | 31%            | 11,663               | 14,518           | 124%          |
| External Financing                                    | 221,614           | 67,292             | 30%            | 55,403               | 67,292           | 121%          |
| Other Transfers from Central Government               | 2,974,026         | 1,055,626          | 35%            | 743,506              | 1,055,626        | 142%          |
| Sector Development Grant                              | 851,998           | 283,999            | 33%            | 262,391              | 283,999          | 108%          |
| <b>Total Revenues shares</b>                          | <b>14,030,889</b> | <b>4,066,627</b>   | <b>29%</b>     | <b>3,505,967</b>     | <b>4,066,627</b> | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 8,186,622         | 1,762,600          | 22%            | 2,046,656            | 1,762,600        | 86%           |
| Non Wage  | 1,749,978         | 543,144            | 31%            | 437,495              | 543,144          | 124%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 3,872,675         | 4,368              | 0%             | 966,414              | 4,368            | 0%            |
| External Financing                                    | 221,614           | 0                  | 0%             | 55,403               | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>14,030,889</b> | <b>2,310,112</b>   | <b>16%</b>     | <b>3,505,967</b>     | <b>2,310,112</b> | <b>66%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   | <b>339,448</b>     | <b>13%</b>     |                      |                  |               |
| Wage  |                   | 284,055            |                |                      |                  |               |

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

|                             |                  |             |  |
|-----------------------------|------------------|-------------|--|
| Non Wage                    | 55,393           |             |  |
| <b>Development Balances</b> | <b>1,417,067</b> | <b>100%</b> |  |
| Domestic Development        | 1,349,775        |             |  |
| External Financing          | 67,292           |             |  |
| <b>Total Unspent</b>        | <b>1,756,515</b> | <b>43%</b>  |  |

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

During quarter one FY 2019/2020 the Education sector received funds Shs. 4,066,627,000 representing 116% of the planned quarter one budget. Of the total realised revenue SHS.2,030,981,000 representing 103% of which SHS 1,762,600,000 was spent on paying staff salaries and Non-wage recurrent was SHS. 614,212,000 of which SHS 543,144,000 was spent operations of District Education office and primary and secondary schools. Development revenues were SHS.1,421,434,000 of which only shs.4,368,000 was spent. The under performance in budget execution is due the separation of Kitagwenda District from Kamwenge District that created a staffing gap hence unspent wage. By end of quarter one the Education department had realised 29% of the annual sector budget which reflects revenue over performance simply because the sector had committed funds for the previous FY 2018/19 under UGFIT for construction of Bwizi SS

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

Unspent balances under Development funds are due to delays in procurement but are yet to be spent on the construction of classrooms in secondary and primary schools. Unspent wage balances are due to the staffing gaps that came in existence as a result of creation of Kitagwenda District from Kamwenge district.

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

Paid all staff salaries for the Education department within Kamwenge District. Constructed 6 Classrooms at Kyehemba P/S Inspected 80 primary schools and 13 secondary schools. Maintained the Education department vehicle Appraised all staff in Education department Managed District Education office Held staff meetings with primary school headteachers Disseminated circulars from the MoES

## Vote:518 Kamwenge District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>914,544</b>    | <b>152,330</b>     | <b>17%</b>     | <b>228,636</b>       | <b>152,330</b>  | <b>67%</b>    |
| District Unconditional Grant (Non-Wage)               | 12,900            | 3,225              | 25%            | 3,225                | 3,225           | 100%          |
| District Unconditional Grant (Wage)                   | 48,602            | 12,150             | 25%            | 12,150               | 12,150          | 100%          |
| Locally Raised Revenues                               | 8,566             | 2,141              | 25%            | 2,141                | 2,141           | 100%          |
| Other Transfers from Central Government               | 844,476           | 134,813            | 16%            | 211,119              | 134,813         | 64%           |
| <b>Development Revenues</b>                           | <b>10,479,058</b> | <b>3,000</b>       | <b>0%</b>      | <b>2,619,764</b>     | <b>3,000</b>    | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 2,921,922         | 0                  | 0%             | 730,480              | 0               | 0%            |
| External Financing                                    | 170,718           | 3,000              | 2%             | 42,679               | 3,000           | 7%            |
| Other Transfers from Central Government               | 7,386,418         | 0                  | 0%             | 1,846,605            | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>11,393,602</b> | <b>155,330</b>     | <b>1%</b>      | <b>2,848,400</b>     | <b>155,330</b>  | <b>5%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                 |               |
| Wage  | 48,602            | 10,858             | 22%            | 12,150               | 10,858          | 89%           |
| Non Wage  | 865,942           | 110,957            | 13%            | 216,486              | 110,957         | 51%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                 |               |
| Domestic Development                                  | 10,308,340        | 0                  | 0%             | 2,577,085            | 0               | 0%            |
| External Financing                                    | 170,718           | 3,000              | 2%             | 42,679               | 3,000           | 7%            |
| <b>Total Expenditure</b>                              | <b>11,393,602</b> | <b>124,816</b>     | <b>1%</b>      | <b>2,848,400</b>     | <b>124,816</b>  | <b>4%</b>     |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                   | <b>30,515</b>      | <b>20%</b>     |                      |                 |               |
| Wage  |                   | 1,292              |                |                      |                 |               |
| Non Wage  |                   | 29,223             |                |                      |                 |               |
| <b>Development Balances</b>                           |                   | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                   | 0                  |                |                      |                 |               |
| External Financing                                    |                   | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                   | <b>30,515</b>      | <b>20%</b>     |                      |                 |               |

---

## Vote:518 Kamwenge District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

During the quarter one the Roads and Engineering sector received Shs150,188,000 representing 5% of the planned quarter one budget of Shs.2,848,400,000. Of the total realised revenue Wage was SHS. 12,150,490 at 100% realisation, and Non-wage recurrent revenue was SHS.140,179,000. Generally there was under performance in revenue realisation for quarter one simply because the planned revenues under USMID and ACDP projects had not been realised by end of quarter one. Of the total realised revenue , only SHS. 141,208,000 was spent and the unspent balances was due to due the existing staffing gap that came as result of separation of Kitagwenda from Kamwenge District. Cummulatively by end of quarter one the Roads and Engineering sector had realised 1% of the annual planned sector budget.

### Reasons for unspent balances on the bank account

Existing unspent balances on wage was due to the existing staffing gaps pending recruitment in the subsequent quarter.

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

Paid staff salaries Maintained the road machine equipment. Periodically maintained 27Kms of Urban unpaved roads Periodically maintained District roads that is 216km Supervised ongoing works project. Kick started the rehabilitation of Bigodi-Busiriba-Bunoga roads 16.67Kms Managed the operations of the District roads and engineering office.

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>71,406</b>    | <b>19,145</b>      | <b>27%</b>     | <b>17,898</b>        | <b>19,145</b>   | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)               | 10,320           | 3,873              | 38%            | 2,580                | 3,873           | 150%          |
| District Unconditional Grant (Wage)                   | 21,000           | 5,250              | 25%            | 5,250                | 5,250           | 100%          |
| Locally Raised Revenues                               | 6,853            | 1,713              | 25%            | 1,713                | 1,713           | 100%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 33,233           | 8,308              | 25%            | 8,355                | 8,308           | 99%           |
| <b>Development Revenues</b>                           | <b>1,160,564</b> | <b>159,096</b>     | <b>14%</b>     | <b>251,629</b>       | <b>159,096</b>  | <b>63%</b>    |
| District Discretionary Development Equalization Grant | 683,277          | 0                  | 0%             | 132,307              | 0               | 0%            |
| Sector Development Grant                              | 457,485          | 152,495            | 33%            | 114,371              | 152,495         | 133%          |
| Transitional Development Grant                        | 19,802           | 6,601              | 33%            | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                          | <b>1,231,970</b> | <b>178,240</b>     | <b>14%</b>     | <b>269,527</b>       | <b>178,240</b>  | <b>66%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 21,000           | 5,187              | 25%            | 5,250                | 5,187           | 99%           |
| Non Wage  | 50,406           | 11,146             | 22%            | 13,357               | 11,146          | 83%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,160,564        | 138,385            | 12%            | 250,920              | 138,385         | 55%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,231,970</b> | <b>154,718</b>     | <b>13%</b>     | <b>269,527</b>       | <b>154,718</b>  | <b>57%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>2,811</b>       | <b>15%</b>     |                      |                 |               |
| Wage  |                  | 63                 |                |                      |                 |               |
| Non Wage  |                  | 2,748              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>20,711</b>      | <b>13%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 20,711             |                |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>23,522</b> | <b>13%</b> |  |

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

During quarter one FY 2019/2020, the water sector realised SHS.178,240,000 representing 66% of the planned quarter one budget of Shs.269,527,000. This under performance in revenue realisation was due to non-realisation of the planned DDEG funds under the USMID-AF project. Of the total realised revenues, District unconditional grant wage was Shs.5, 250,000 of which SHS 5,187,000 was spent on paying staff salaries and recurrent Non-wage revenue was SHS.13,895,000 of which Shs.11,146,000 was expended on recurrent activities in water sector. SHs. 159,096,000 representing 63% was realised under development revenues and of the total development revenues SHS.138,385,000 was spent on development and rehabilitation of water infrastructure in Kamwenge District.

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

The Unspent balances worth SHS 23,522,000 for quarter one under water sector was due to delays in procurement process however these funds are yet to be spent in quarter two FY 2019/2020

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

Paid staff salaries Held 3 advocacy meetings Held one 1 DWSCC meeting Trained 34 water pump mechanics scheme attendants and caretakers Formed and trained 7 water user committees Conducted 40 quality water tests Rehabilitated 10 boreholes

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>126,697</b>   | <b>31,674</b>      | <b>25%</b>     | <b>36,920</b>        | <b>31,674</b>   | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)               | 18,078           | 4,520              | 25%            | 4,520                | 4,520           | 100%          |
| District Unconditional Grant (Wage)                   | 79,400           | 19,850             | 25%            | 19,850               | 19,850          | 100%          |
| Locally Raised Revenues                               | 22,992           | 5,748              | 25%            | 10,994               | 5,748           | 52%           |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 6,226            | 1,557              | 25%            | 1,557                | 1,557           | 100%          |
| <b>Development Revenues</b>                           | <b>1,280,297</b> | <b>39,444</b>      | <b>3%</b>      | <b>320,074</b>       | <b>39,444</b>   | <b>12%</b>    |
| District Discretionary Development Equalization Grant | 1,209,352        | 9,900              | 1%             | 302,338              | 9,900           | 3%            |
| External Financing                                    | 70,945           | 29,544             | 42%            | 17,736               | 29,544          | 167%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,406,994</b> | <b>71,118</b>      | <b>5%</b>      | <b>356,994</b>       | <b>71,118</b>   | <b>20%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 79,400           | 18,839             | 24%            | 19,850               | 18,839          | 95%           |
| Non Wage  | 47,297           | 10,223             | 22%            | 11,820               | 10,223          | 86%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,209,352        | 0                  | 0%             | 302,338              | 0               | 0%            |
| External Financing                                    | 70,945           | 0                  | 0%             | 22,986               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,406,994</b> | <b>29,062</b>      | <b>2%</b>      | <b>356,994</b>       | <b>29,062</b>   | <b>8%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 1,011              |                |                      |                 |               |
| Non Wage  |                  | 1,601              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
| Domestic Development                                  |                  | 9,900              |                |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| External Financing   | 29,544        |            |  |
| <b>Total Unspent</b> | <b>42,056</b> | <b>59%</b> |  |

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

During Q1 of 2019/20 FY the department received a total of UGX 74,118,000 which represents 21% of the entire budget for Q1. This under performance was caused by the department not realising all the expected revenue. Of the total revenue, the district unconditional grant wage was UGX 19,850,000, representing 100.% of the wage allocation and UGX 18,839,999 was expended on that item, representing 95%. The 5% under performance was caused by sharing of staff some of whom went to the new Kitagwenda district. The department's district unconditional grant non-wage received was UGX 11,670,000 representing 100% of the expected revenue and all was spent on planned activities. The planned sector conditional grant was UGX 1,557,000 and all was received representing 100% and this was spent on wetlands activities. Also UGX 9,900,000 was received for land surveying from DDEG representing 3%. This under performance was due to the department not receiving all the expected funds. And external financing source under CRRF was UGX 32,544,000 which is going to be expended largely during Q2.

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

Wage: The 5% under performance was caused by sharing of staff some of whom went to the new Kitagwenda district External financing: The funds were received from CRRF late and also securing of planting materials has taken long. The activities will largely be implemented during Q2. Non-wage: By close of Q1 some funds had been authorized for payment and still encumbered.

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

2 Community trainings in wetland management were carried out in Busiriba and Nkoma 1 Wetland Management Plan for Lyamugonera wetland was formulated 55 Environment monitors were trained in Busiriba and Kabambiro Sub-Counties 2 Km were restored in Mpanga III and Kabuga II 4 Inspections and 4 trainings for timber dealers in forestry regulation were carried out in Kamwenge, Kahunge, Kahunge and Katalyeba 4 Trainings in forestry management were carried out in Kamwenge, Kahunge, Nkoma and Busiriba Sub-Counties 3 Outreach trainings for ALCs were conducted in Kahunge Sub-County, as well as Kahunge and Bigodi Town Councils 1 District Land Board meeting was held 4 District Physical Planning Committees were convened 1 Community meeting to develop tourism products was conducted at Bigodi Town Council Offices 7 Staff were paid salaries



## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>364,462</b>  | <b>47,615</b>      | <b>13%</b>     | <b>58,115</b>        | <b>47,615</b>   | <b>82%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,320          | 2,580              | 25%            | 2,580                | 2,580           | 100%          |
| District Unconditional Grant (Wage)                   | 95,000          | 23,750             | 25%            | 23,750               | 23,750          | 100%          |
| Locally Raised Revenues                               | 26,853          | 6,213              | 23%            | 6,713                | 6,213           | 93%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 40,000          | 0                  | 0%             | 10,000               | 0               | 0%            |
| Other Transfers from Central Government               | 132,000         | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 60,289          | 15,072             | 25%            | 15,072               | 15,072          | 100%          |
| Urban Unconditional Grant (Wage)                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>152,917</b>  | <b>0</b>           | <b>0%</b>      | <b>18,979</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 77,000          | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 75,917          | 0                  | 0%             | 18,979               | 0               | 0%            |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>517,378</b>  | <b>47,615</b>      | <b>9%</b>      | <b>77,095</b>        | <b>47,615</b>   | <b>62%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 135,000         | 17,978             | 13%            | 33,750               | 17,978          | 53%           |
| Non Wage  | 229,462         | 22,813             | 10%            | 24,365               | 22,813          | 94%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 77,000          | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 75,917          | 0                  | 0%             | 18,979               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>517,378</b>  | <b>40,791</b>      | <b>8%</b>      | <b>77,095</b>        | <b>40,791</b>   | <b>53%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>6,824</b>       | <b>14%</b>     |                      |                 |               |
| Wage  |                 | 5,772              |                |                      |                 |               |

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

|                             |              |            |  |
|-----------------------------|--------------|------------|--|
| Non Wage                    | 1,052        |            |  |
| <b>Development Balances</b> | <b>0</b>     | <b>0%</b>  |  |
| Domestic Development        | 0            |            |  |
| External Financing          | 0            |            |  |
| <b>Total Unspent</b>        | <b>6,824</b> | <b>14%</b> |  |

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

Total revenue received was worth UGX 47,615,000 representing 62% of the first quarter budgeted funds. Of the total revenue received , wage was shs 23,750,000 representing 100% ,Unconditional grant Non wage was UGX 2,580,000 which stands at 100% local revenue was shs. 6,231,000 representing 93% of the total quarter Budget and sector conditional grant nonwage was ugx 15,072,000 representing 100%. Recurrent expenditures Total expenditure was ugx 40,791,000 representing 53% , of the total expenditure wage was ugx 17,978,000 representing 53%,Non wage was ugx 22,813,000 representing 94%. Unspent balances Wage was ugx 5,772,000 Non wage was ugx 1,052,000 Total unspent was ugx 6,824,000 representing 14% Reasons for under performance the sector did not receive Youth livelihood funds the budget was not achieved as planned

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

That money was pended for fuel and stationery supplies and it will be paid to suppliers in the second quarter

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

1.purchase of agricultural inputs by PWD's supported under special grant. 2. support supervision to staff, community groups under ylp and uwep. 3. inspections in places of work. 4.training of FAL learners in two subcounties of kabambiro and bwizi. 5. Holding council meeting for women , youth & PWD's

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>118,022</b>  | <b>29,506</b>      | <b>25%</b>     | <b>29,256</b>        | <b>29,506</b>   | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 30,640          | 7,660              | 25%            | 7,660                | 7,660           | 100%          |
| District Unconditional Grant (Wage)                   | 42,000          | 10,500             | 25%            | 10,250               | 10,500          | 102%          |
| Locally Raised Revenues                               | 45,382          | 11,345             | 25%            | 11,345               | 11,345          | 100%          |
| Other Transfers from Central Government               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>126,579</b>  | <b>30,276</b>      | <b>24%</b>     | <b>37,720</b>        | <b>30,276</b>   | <b>80%</b>    |
| District Discretionary Development Equalization Grant | 68,861          | 3,276              | 5%             | 17,215               | 3,276           | 19%           |
| External Financing                                    | 57,718          | 27,000             | 47%            | 20,504               | 27,000          | 132%          |
| <b>Total Revenues shares</b>                          | <b>244,601</b>  | <b>59,782</b>      | <b>24%</b>     | <b>66,975</b>        | <b>59,782</b>   | <b>89%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 42,000          | 3,649              | 9%             | 10,500               | 3,649           | 35%           |
| Non Wage  | 76,022          | 13,044             | 17%            | 20,896               | 13,044          | 62%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 68,861          | 0                  | 0%             | 20,250               | 0               | 0%            |
| External Financing                                    | 57,718          | 4,080              | 7%             | 15,329               | 4,080           | 27%           |
| <b>Total Expenditure</b>                              | <b>244,601</b>  | <b>20,774</b>      | <b>8%</b>      | <b>66,975</b>        | <b>20,774</b>   | <b>31%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>12,812</b>      | <b>43%</b>     |                      |                 |               |
| Wage  |                 | 6,851              |                |                      |                 |               |
| Non Wage  |                 | 5,961              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>26,196</b>      | <b>87%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 3,276              |                |                      |                 |               |
| External Financing                                    |                 | 22,920             |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>39,008</b>      | <b>65%</b>     |                      |                 |               |

---

## Vote:518 Kamwenge District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The District planning unit received Shs 59,782,000 during quarter one FY 2019/2020 of the total planned budget for the period under review representing 89%. Of the total realised revenue wage was Shs.10,500,000 of which SHS 3,649,000 were expended and Non-wage recurrent revenues were SHS.19,005,000 of which SHS 13,044,000 was spent on recurrent activities and development revenues were SHS.30,276,000 which is yet to be spent in the subsequent quarter. By end of the quarter under review the planning department had realised a total of Shs. 59,782,000 had been realised representing 89% of the planned quarterly sectoral budget and 24% of the annual sectoral budget of SHS.244,601,000. There was general under performance in expenditure for quarter one simply because the District had been enrolled on IFMIS and there were delays in budget execution for quarter one.

### Reasons for unspent balances on the bank account

Unspent balances in wage was due to the separation of Kitagwenda District from Kamwenge District which created the staffing gap hence unspent wage. Under Donor funds the unspent balances was due to delays in the release of funds by the donor however these funds are to be spent in the subsequent quarter.

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

Held 3 DTTC meetings Collected statistical data Coordinated all refugee activities Formulated the DTPS Prepared the 2019/2020 District Annual budget and workplan Formulated project plans for Agri-led Compiled District statistical abstract Kick started the formulation of the 3rd DDP

## Vote:518 Kamwenge District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>87,092</b>   | <b>21,773</b>      | <b>25%</b>     | <b>21,773</b>        | <b>21,773</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 30,960          | 7,740              | 25%            | 7,740                | 7,740           | 100%          |
| District Unconditional Grant (Wage)          | 25,800          | 6,450              | 25%            | 6,450                | 6,450           | 100%          |
| Locally Raised Revenues                      | 30,332          | 7,583              | 25%            | 7,583                | 7,583           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>87,092</b>   | <b>21,773</b>      | <b>25%</b>     | <b>21,773</b>        | <b>21,773</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 25,800          | 2,175              | 8%             | 6,450                | 2,175           | 34%           |
| Non Wage                                     | 61,292          | 10,784             | 18%            | 15,373               | 10,784          | 70%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>87,092</b>   | <b>12,959</b>      | <b>15%</b>     | <b>21,823</b>        | <b>12,959</b>   | <b>59%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 4,275              |                |                      |                 |               |
| Non Wage                                     |                 | 4,539              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,814</b>       | <b>40%</b>     |                      |                 |               |

---

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

---

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

During quarter one FY 2019/2020 Internal Audit sector had received funds worth SHS.21,773,000 representing 100% of the quarterly budget. Of the total realised revenue SHS.6,450,000 was wage of which SHS.2,175,000 representing 34% of the realised wage was expended on payment of salaries, Unconditional grant Non-wage recurrent revenue was SHS. 7,740,000 and Locally raised revenue was SHS.7,583,000 of which SHS.10,784,000 under both Local revenue and unconditional grant non-wage was expended on recurrent activities. By end of quarter one, the sector had realised 100% revenues. The unspent funds during quarter one was due to staffing gaps, and delays in procurement processes.

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

The unspent funds worth SHS. 8,814,000 representing 40% of the realized revenue during quarter one was due to staffing gaps, and delays in procurement processes.

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

Paid staff salaries. Carried out quarter one internal audits Monitored all ongoing government projects. Procured fuel Managed District internal Audit office

## Vote:518 Kamwenge District

## Quarter1

*Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>71,751</b>    | <b>17,938</b>      | <b>25%</b>     | <b>15,438</b>        | <b>17,938</b>   | <b>116%</b>   |
| District Unconditional Grant (Non-Wage)               | 20,960           | 5,240              | 25%            | 5,240                | 5,240           | 100%          |
| District Unconditional Grant (Wage)                   | 19,200           | 4,800              | 25%            | 2,300                | 4,800           | 209%          |
| Locally Raised Revenues                               | 17,132           | 4,283              | 25%            | 4,283                | 4,283           | 100%          |
| Sector Conditional Grant (Non-Wage)                   | 14,459           | 3,615              | 25%            | 3,615                | 3,615           | 100%          |
| <b>Development Revenues</b>                           | <b>8,660,000</b> | <b>0</b>           | <b>0%</b>      | <b>4,330,000</b>     | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 660,000          | 0                  | 0%             | 330,000              | 0               | 0%            |
| Other Transfers from Central Government               | 8,000,000        | 0                  | 0%             | 4,000,000            | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>8,731,751</b> | <b>17,938</b>      | <b>0%</b>      | <b>4,345,438</b>     | <b>17,938</b>   | <b>0%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 19,200           | 2,095              | 11%            | 4,800                | 2,095           | 44%           |
| Non Wage  | 52,551           | 8,884              | 17%            | 13,138               | 8,884           | 68%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 8,660,000        | 0                  | 0%             | 4,327,500            | 0               | 0%            |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>8,731,751</b> | <b>10,979</b>      | <b>0%</b>      | <b>4,345,438</b>     | <b>10,979</b>   | <b>0%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>6,959</b>       | <b>39%</b>     |                      |                 |               |
| Wage  |                  | 2,705              |                |                      |                 |               |
| Non Wage  |                  | 4,254              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 0                  |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>6,959</b>       | <b>39%</b>     |                      |                 |               |

---

## Vote:518 Kamwenge District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Summary of Workplan Revenues and Expenditure by Source During Q1 of 19/20 FY the department received a total of UGX17,062,000 which represents 0.4% of the total budget for Q1. this was only recurrent revenue and the department did not receive any funds for development. Of the total revenue, the district unconditional grant wage was UGX 4,800,000, and UGX 2,095,000 was expended on that item, representing 44%.. The 55% under performance is because the department is under staffed. The department's district unconditional grant non-wage was UGX 5,240,000 representing 100% of the expected revenue .. The planned sector conditional grant was UGX 3,615,000 and all was received representing 100% of the expected revenue. Also UGX 4300,000 was received as local revenue representing 100% of the expected. The unspent balance is 6,884,000 which represents 39% was due to delays in the IFMS as the district was enrolling for the first time but shall be consumed in the second quarter

### Reasons for unspent balances on the bank account

39% of the budget was unspent and this was due to delays in the IFMS as the district was enrolling for the first time but shall be consumed in the second quarter. and the wage under performance is because the department is understaffed .

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

One radio talk show conducted on voice of kamwenge radio to disseminate information on product certification. trade sensitization meeting conducted for kabambiro sub county on grain quality, cooperative leaders of 6 rural producer organization trained in cooperative governance, one visit to katuna boarder to enhance market linkage, two groups mobilized and assisted in cooperative registration, 2 cooperatives mobilized for value addition support, and fifteen cooperatives monitored and supervised. identification and monitoring of new recreational facilities, participation in the tourism week activities and monitoring of community based tourism.



# Vote:518 Kamwenge District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---------------------------------|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |   |               |                                 |   |
| <b>Higher LG Services</b>   |   |   |               |                                 |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |   |               |                                 |   |
| N/A   |   |   |               |                                 |   |
| Non Standard Outputs:   | timely payment of staff salaries, pension and gratuities monitoring subcounty programs enforcing accountability attending and organising public functions ensuring staff attendance to duty planning and attending technical planning committees travel inland compound cleaning assets and facilities management attendant DTPC meetings | 360 staff paid salaries and gratuity. 3 TPC meetings attended at the district headquarter and 12 at the ministerial level. implementing government programs. monitoring and supervision of government programs. ensuring staff attendance to duty support supervision to sub county chiefs. compound cleaning guarding of the district premises |               |                                 | 120 staff salaries paid and 157 pensioners paid gratuity attending of meetings both within the headquarter and at the ministerial level. implementing government programs. monitoring and supervision of government programs. ensuring staff attendance to duty support supervision to sub county chiefs. compound cleaning guarding of the district premises |
| 221007 Books, Periodicals & Newspapers                            | 80  | 20  | 25 %          |                                 | 20  |
| 221009 Welfare and Entertainment                                  | 2,000   | 300   | 15 %          |                                 | 300   |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,500   | 150   | 4 %           |                                 | 150   |
| 222003 Information and communications technology (ICT)            | 5,000   | 1,232   | 25 %          |                                 | 1,232   |
| 223004 Guard and Security services                                | 700   | 0   | 0 %           |                                 | 0   |
| 223005 Electricity  | 1,000   | 0   | 0 %           |                                 | 0   |
| 223006 Water  | 1,000   | 160   | 16 %          |                                 | 160   |
| 224004 Cleaning and Sanitation                                    | 10,800  | 2,700   | 25 %          |                                 | 2,700   |
| 227001 Travel inland  | 22,920  | 4,613   | 20 %          |                                 | 4,613   |
| 227004 Fuel, Lubricants and Oils                                  | 48,000  | 4,918   | 10 %          |                                 | 4,918   |

## Vote:518 Kamwenge District

## Quarter1

|                               |         |        |      |        |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 14,104  | 0      | 0 %  | 0      |
| Wage Rect:                    | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:                | 95,000  | 14,093 | 15 % | 14,093 |
| Gou Dev:                      | 14,104  | 0      | 0 %  | 0      |
| External Financing:           | 0       | 0      | 0 %  | 0      |
| Total:                        | 109,104 | 14,093 | 13 % | 14,093 |

Reasons for over/under performance: n/a

**Output : 138102 Human Resource Management Services**

|  |  |  |      |  |
|--|--|--|------|--|
| %age of LG establish posts filled                            | (90%) 90% of LG established posts filled   | (85%) 85% of LG staff established  | ( )  | (85%)85% of LG staff established   |
| %age of staff appraised                                      | (85%) 85% of District staff appraised  | (100%) 100% of district staff appraised  | ( )  | (100%)100% of district staff appraised   |
| %age of staff whose salaries are paid by 28th of every month | (99%) 99% of all staff salaries paid by 28th of every month  | (95%) 95% of staff whose salaries are paid by 28th of every months   | ( )  | (95%)95% of staff whose salaries are paid by 28th of every months  |
| %age of pensioners paid by 28th of every month               | (99%) All pensioners to be paid by 28th of every months  | (97%) 97% of pensioners paid by 28th of every month  | ( )  | (97%)97% of pensioners paid by 28th of every month   |
| Non Standard Outputs:  | payrol printing payment of pensions,gratuity and salary arrears to local government. staff orientation updating the staff list | printing of payroll and payslips.months of July, August and september 2019 updating of payroll and staff list. |      | printing of payroll and payslips for the months of July, August and september 2019 updating of payroll and staff list. |
| 211101 General Staff Salaries                                | 584,038  | 145,876  | 25 % | 145,876  |
| 212105 Pension for Local Governments                         | 715,548  | 178,879  | 25 % | 178,879  |
| 212107 Gratuity for Local Governments                        | 947,836  | 222,586  | 23 % | 222,586  |
| 321617 Salary Arrears (Budgeting)                            | 74,164   | 0  | 0 %  | 0  |
| Wage Rect:   | 584,038  | 145,876  | 25 % | 145,876  |
| Non Wage Rect:   | 1,737,548  | 401,465  | 23 % | 401,465  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 2,321,586  | 547,341  | 24 % | 547,341  |

Reasons for over/under performance: n/a

**Output : 138103 Capacity Building for HLG**

|   |   |   |     |  |
|---|---|---|-----|--|
| No. (and type) of capacity building sessions undertaken                 | (4) capacity building workplan staff orientation performance management staff trainning | (1) staff orientation. performance management staff training. capacity building workplans | ( ) | (1)staff orientation. performance management staff training. capacity building workplans |
| Availability and implementation of LG capacity building policy and plan | (yes) introducing staff to capacity building policy and plans                           | (2) staff orientation and capacity building plans   | ( ) | (2)staff orientation and capacity building plans   |

## Vote:518 Kamwenge District

## Quarter1

|   |   |   |   |  |     |
|---|---|---|---|--|-----|
| Non Standard Outputs:   |   | staff training in different areas of their capacities.<br>staff orientation<br>staff mentoring and coaching                     | 2 staff capacity building session carried out   | 2 staff capacity building session carried out  |     |
| 221003  | Staff Training                                    | 13,500  | 0   | 0 %  | 0   |
| 221011  | Printing, Stationery, Photocopying and Binding    | 2,000   | 0   | 0 %  | 0   |
| 227001  | Travel inland                                     | 500   | 0   | 0 %  | 0   |
| 227004  | Fuel, Lubricants and Oils                         | 1,200   | 0   | 0 %  | 0   |
| Wage Rect:  |   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  |   | 4,000   | 0   | 0 %  | 0   |
| Gou Dev:  |   | 13,200  | 0   | 0 %  | 0   |
| External Financing:   |   | 0   | 0   | 0 %  | 0   |
| Total:  |   | 17,200  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                                       |   | reasons for underperformance.<br><br>limited funds for capacity building  |   |  |     |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |   |   |   |  |     |
| N/A   |   |   |   |  |     |
| Non Standard Outputs:   |   | monitoring and supervision of subcounties<br>providing technical backstopping to subcounties.<br>sharing of subcounty workplans | 6 times support supervision made to sub counties.<br><br>technical backstopping to sub county staff.<br><br>3 monitoring visits made to check on the implemented programs | 6 times support supervision made to sub counties.<br><br>technical backstopping to subcounty staff.<br><br>3 monitoring visits made to check on the implemented programs |     |
| 221008  | Computer supplies and Information Technology (IT) | 3,000   | 130   | 4 %  | 130 |
| 221011  | Printing, Stationery, Photocopying and Binding    | 2,000   | 0   | 0 %  | 0   |
| 227001  | Travel inland                                     | 7,157   | 0   | 0 %  | 0   |
| Wage Rect:  |   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  |   | 12,157  | 130   | 1 %  | 130 |
| Gou Dev:  |   | 0   | 0   | 0 %  | 0   |
| External Financing:   |   | 0   | 0   | 0 %  | 0   |
| Total:  |   | 12,157  | 130   | 1 %  | 130 |
| Reasons for over/under performance:                                       |   | n/a   |   |  |     |
| <b>Output : 138106 Office Support services</b>                            |   |   |   |  |     |
| N/A   |   |   |   |  |     |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |                                       |   |                                       |
|---|--|---|---------------------------------------|---|---------------------------------------|
| Non Standard Outputs:   |  | maintaining office premises ensuring all the required necessities and available.                                | compund cleaning payment of utilities |   | compund cleaning payment of utilities |
| 221007  | Books, Periodicals & Newspapers  | 400   | 0                                     | 0 %   | 0                                     |
| 221012  | Small Office Equipment   | 2,000   | 0                                     | 0 %   | 0                                     |
| 221017  | Subscriptions  | 600   | 0                                     | 0 %   | 0                                     |
|   | Wage Rect:   | 0   | 0                                     | 0 %   | 0                                     |
|   | Non Wage Rect:   | 0   | 0                                     | 0 %   | 0                                     |
|   | Gou Dev:   | 3,000   | 0                                     | 0 %   | 0                                     |
|   | External Financing:  | 0   | 0                                     | 0 %   | 0                                     |
|   | Total:   | 3,000   | 0                                     | 0 %   | 0                                     |
| Reasons for over/under performance:                           |  | n/a   |                                       |   |                                       |
| Output : 138108 Assets and Facilities Management              |  |   |                                       |   |                                       |
| No. of monitoring visits conducted                            | (8) site inspections contact committee board of survey   | ( )   |                                       | ( )   | ( )                                   |
| No. of monitoring reports generated                           | (4) four monitoring activity reports generated. i.e every quarter one report   | ( )   |                                       | ( )   | ( )                                   |
| Non Standard Outputs:   | board of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilled |   |                                       |   |                                       |
| 221008  | Computer supplies and Information Technology (IT)  | 3,000   | 0                                     | 0 %   | 0                                     |
| 227001  | Travel inland  | 5,000   | 0                                     | 0 %   | 0                                     |
|   | Wage Rect:   | 0   | 0                                     | 0 %   | 0                                     |
|   | Non Wage Rect:   | 0   | 0                                     | 0 %   | 0                                     |
|   | Gou Dev:   | 8,000   | 0                                     | 0 %   | 0                                     |
|   | External Financing:  | 0   | 0                                     | 0 %   | 0                                     |
|   | Total:   | 8,000   | 0                                     | 0 %   | 0                                     |
| Reasons for over/under performance:                           |  |   |                                       |   |                                       |
| Output : 138109 Payroll and Human Resource Management Systems |  |   |                                       |   |                                       |
| N/A   |  |   |                                       |   |                                       |
| Non Standard Outputs:   | printing of staff payslips and payrols purchase of stationery  | printing of payroll and payslips. updating the payroll system and staff list. ensuring staff attendance to duty |                                       | printing of payroll and payslips. updating the payroll system and staff list. ensuring staff attendance to duty |                                       |
| 221011  | Printing, Stationery, Photocopying and Binding   | 2,000   | 480                                   | 24 %  | 480                                   |

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

|  |       |       |      |       |
|--|-------|-------|------|-------|
| 222003 Information and communications technology (ICT) | 2,730 | 0     | 0 %  | 0     |
| 227001 Travel inland                                   | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect:   | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:   | 8,730 | 1,480 | 17 % | 1,480 |
| Gou Dev:   | 0     | 0     | 0 %  | 0     |
| External Financing:                                    | 0     | 0     | 0 %  | 0     |
| Total:   | 8,730 | 1,480 | 17 % | 1,480 |

Reasons for over/under performance: n/a

**Output : 138111 Records Management Services**

|   |  |   |      |   |
|---|--|---|------|---|
| %age of staff trained in Records Management           | (80%) 80% of staff will be trained in records management   | (20%) 20% of staff trained in records management  | ()   | (20%)20% of staff trained in records management   |
| Non Standard Outputs:                                 | picking staff files from dirrerent areas to the central registry.<br>repair of file cabinets<br>payment of postoffice<br>subscription<br>distribution of letters | 7 heads of department and 8 sector heads have been trained in records management and archives |      | 7 heads of department and 8 sector heads have been trained in records management and archives |
| 221011 Printing, Stationery, Photocopying and Binding | 400  | 0   | 0 %  | 0   |
| 222002 Postage and Courier                            | 600  | 0   | 0 %  | 0   |
| 227001 Travel inland                                  | 4,000  | 900   | 23 % | 900   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000  | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 8,000  | 900   | 11 % | 900   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                                   | 0  | 0   | 0 %  | 0   |
| Total:  | 8,000  | 900   | 11 % | 900   |

Reasons for over/under performance: n/a

**Output : 138112 Information collection and management**

|  |  |  |      |  |
|--|--|--|------|--|
| N/A  |  |  |      |  |
| Non Standard Outputs:                                    | payment for website hosting<br>purchase of laptop and cameras<br>printing of calenders<br>infomation sourcing<br>information distribution<br>computer repairs and maintainance | 1 round up trip paid to all sub counties distributing circulars and collecting relevant information on implemented government programs |      | 1 round up trip paid to all sub counties distributing circulars and collecting relevant information on implemented government programs |
| 221001 Advertising and Public Relations                  | 2,000  | 500  | 25 % | 500  |
| 221008 Computer supplies and Information Technology (IT) | 400  | 100  | 25 % | 100  |

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

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding  | 700    | 0     | 0 %  | 0     |
| 221012 Small Office Equipment                          | 400    | 0     | 0 %  | 0     |
| 222003 Information and communications technology (ICT) | 4,500  | 600   | 13 % | 600   |
| 227001 Travel inland                                   | 2,000  | 500   | 25 % | 500   |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:   | 10,000 | 1,700 | 17 % | 1,700 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| External Financing:                                    | 0      | 0     | 0 %  | 0     |
| Total:   | 10,000 | 1,700 | 17 % | 1,700 |
| Reasons for over/under performance: n/a                |        |       |      |       |

**Output : 138113 Procurement Services**

N/A

|                       |  |   |   |   |       |
|-----------------------|--|---|---|---|-------|
| Non Standard Outputs: |  | preparing contract documents<br>preparing bidding contracts<br>evaluating bids recieved<br>coordinating district contracts committee meetings<br>updating and maintaining providers register.<br>consolidating district procurement and disposal plan | 1 procurement bid advert put in newvison.<br><br>5 volumes of procurement performance contracts printed<br>1 meeting attended to in kampala | 1 procurement bid advert put in newvison.<br><br>5 volumes of procurement performance contracts printed<br>1 meeting attended to in kampala |       |
| 221001                | Advertising and Public Relations               | 5,000   | 0   | 0 %   | 0     |
| 221011                | Printing, Stationery, Photocopying and Binding | 2,000   | 480   | 24 %  | 480   |
| 227001                | Travel inland                                  | 3,000   | 750   | 25 %  | 750   |
| Wage Rect:            |  | 0   | 0   | 0 %   | 0     |
| Non Wage Rect:        |  | 10,000  | 1,230   | 12 %  | 1,230 |
| Gou Dev:              |  | 0   | 0   | 0 %   | 0     |
| External Financing:   |  | 0   | 0   | 0 %   | 0     |
| Total:                |  | 10,000  | 1,230   | 12 %  | 1,230 |

Reasons for over/under performance: n/a

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

## Vote:518 Kamwenge District

## Quarter1

|   |   |   |  |
|---|---|---|--|
| Non Standard Outputs:   | <div>&lt;div&gt;travel inland&lt;/div&gt;&lt;div&gt;cordinations&lt;/div&gt;&lt;div&gt;monitoring government programmes&lt;/div&gt;&lt;div&gt;support supervision&lt;/div&gt;&lt;div&gt;office management services&lt;/div&gt;&lt;div&gt;technical backstopping to sub county staff&lt;br /&gt;&lt;/div&gt;</div> | 3 town councils and 8 sub counties received operational funds for first quater as transfers were made to their respective bank accounts | 3 town councils and 8 sub counties relieved operational funds for first quarter as transfers were made to their respective bank accounts |
| N/A   |   |   |  |
| Reasons for over/under performance:                               | n/a   |   |  |
| Capital Purchases   |   |   |  |
| Output : 138172 Administrative Capital                            |   |   |  |
| No. of computers, printers and sets of office furniture purchased | (0) n/a   | (0) n/a   | (0) (0)n/a   |
| No. of existing administrative buildings rehabilitated            | (1) partial completion of the administration block  | (0) n/a   | (0) (0)n/a   |
| No. of solar panels purchased and installed                       | (0) n/a   | (0) n/a   | (0) (0)n/a   |
| No. of administrative buildings constructed                       | () phased completion of the administration block  | (0) n/a   | (0) (0)n/a   |
| No. of vehicles purchased   | (0) n/a   | (0) n/a   | (0) (0)n/a   |
| No. of motorcycles purchased                                      | (1) purchase of motocycles for inspectors of schools  | (0) n/a   | (0) (0)n/a   |
| Non Standard Outputs:   | vehicle maintainace   | purchase of motorcycles<br>purchase of computers<br>partial completion of the administration block                                      | purchase of motorcycles<br>purchase of computers<br>partial completion of the administration block                                       |
| 312101 Non-Residential Buildings                                  | 50,000  | 0   | 0 % 0  |
| 312201 Transport Equipment  | 10,000  | 0   | 0 % 0  |
| 312203 Furniture & Fixtures                                       | 7,000   | 0   | 0 % 0  |
| Wage Rect:  | 0   | 0   | 0 % 0  |
| Non Wage Rect:  | 0   | 0   | 0 % 0  |
| Gou Dev:  | 67,000  | 0   | 0 % 0  |
| External Financing:   | 0   | 0   | 0 % 0  |
| Total:  | 67,000  | 0   | 0 % 0  |
| Reasons for over/under performance: n/a                           |   |   |  |
| Total For Administration : Wage Rect:                             | 584,038   | 145,876   | 25 % 145,876   |
| Non-Wage Reccurent:   | 1,885,435   | 513,447   | 27 % 513,447   |
| GoU Dev:  | 105,304   | 0   | 0 % 0  |

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

|                     |                  |                |               |                |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Donor Dev:</i>   | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i> | <i>2,574,777</i> | <i>659,323</i> | <i>25.6 %</i> | <i>659,323</i> |



## Vote:518 Kamwenge District

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |   |  |
| Date for submitting the Annual Performance Report                   | (2018-08-30) Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July | ( ) Final Accounts were submitted by 28th of August 2019. Staffs were trained and now are using IFMS |               | (2019-08-30)Submit theFinal Accounts,after preparation of books             | (30-08-2019)Final Accounts were submitted by 28th of August 2019. Staffs were trained and now are using IFMS |
| Non Standard Outputs:   | Prepare books of Accounts,<br>Reconcile the cash book<br>Make the abstracts<br>Make ledgers   | Trained all staff on IFMS<br>Commisioned the Ifms site in July                                       |               | Open cash books, Vote books or reconcile the IFMS                           | Trained all staff on IFMS<br>Commisioned the Ifms site in July   |
| 211101 General Staff Salaries                                       | 82,680  | 19,585   | 24 %          |   | 19,585   |
| 221002 Workshops and Seminars                                       | 3,000   | 660  | 22 %          |   | 660  |
| 221008 Computer supplies and Information Technology (IT)            | 2,000   | 500  | 25 %          |   | 500  |
| 221011 Printing, Stationery, Photocopying and Binding               | 3,000   | 700  | 23 %          |   | 700  |
| 221012 Small Office Equipment                                       | 2,000   | 455  | 23 %          |   | 455  |
| 223005 Electricity  | 2,000   | 0  | 0 %           |   | 0  |
| 227001 Travel inland  | 27,222  | 6,564  | 24 %          |   | 6,564  |
| 227004 Fuel, Lubricants and Oils                                    | 24,116  | 6,025  | 25 %          |   | 6,025  |
| Wage Rect:  | 82,680  | 19,585   | 24 %          |   | 19,585   |
| Non Wage Rect:  | 63,339  | 14,904   | 24 %          |   | 14,904   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 146,019   | 34,489   | 24 %          |   | 34,489   |
| Reasons for over/under performance: N/A                             |   |  |               |   |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |  |               |   |  |
| Value of LG service tax collection                                  | (96000000) Deduct Tax from employees, Receive from artisans and Business owners   | (48000000) Deductions were done on all staff in the district   |               | (480000)Deduct Tax from employees, Receive from artisans and Business owner | (4800000)Deduction s were done on all staff in the district  |
| Value of Hotel Tax Collected  | (6000000) Hotels in Busiriba , Lodges in Biguli   | (100000) Hotels in Busiriba, Biguli  |               | (100000)Hotels in Busiriba , Lodges in Biguli                               | (100000)Hotels in Busiriba, Biguli   |

## Vote:518 Kamwenge District

## Quarter1

|   |   |   |  |   |
|---|---|---|--|---|
| Value of Other Local Revenue Collections                            | (35000000) All enumerated and registered Tax payers, recorded and the Tax collected   | (N/A) There was collection and follow up of fees for national parks                               | ()   | ()There was collection and follow up of fees for national parks   |
| Non Standard Outputs:   |   | Hotels were recorded and list were done   | Hotels records to be inspected   | Hotels were recorded and list were done   |
| Non Standard Outputs:   | Sensitisation of Tax Payers<br>abrupt Check on Tax Payers<br>Up date Tax Registers  |   |  |   |
| 221001 Advertising and Public Relations                             | 1,000   | 109   | 11 %   | 109   |
| 221002 Workshops and Seminars                                       | 5,000   | 191   | 4 %  | 191   |
| 227001 Travel inland  | 10,000  | 2,205   | 22 %   | 2,205   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 16,000  | 2,505   | 16 %   | 2,505   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 16,000  | 2,505   | 16 %   | 2,505   |
| Reasons for over/under performance:                                 | N/A   |   |  |   |
| Output : 148103 Budgeting and Planning Services                     |   |   |  |   |
| Date of Approval of the Annual Workplan to the Council              | (2018-05-30) Budget should have been approved with work plans and submitted to relevant authorities   | () The Budget was approved together with the work plans   | (2019-05-15)Budget shall be approved by 15/5   | (15/5/2019)The Budget was approved together with the work plans   |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-12) The Budget Laid to council for consideration   | (20/3/2019) The Budget was laid to council for discussion in committees of council                | (2019-03-20)Lay Budget to council for approval   | (20/3/2019)The Budget was laid to council for discussion in committees of council   |
| Non Standard Outputs:   | Carry out Budget conference, Prepare BFP., Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in committees, present to council for passing | regional conference carried out towards end of September,we are scheduling the district for early | Carry out Budget conference, Prepare BFP., Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in | Regional budget consultative was regional conference carried out towards end of September,we are scheduling the district for early November |
| 221011 Printing, Stationery, Photocopying and Binding               | 4,000   | 970   | 24 %   | 970   |
| 227001 Travel inland  | 4,419   | 100   | 2 %  | 100   |

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

|   |   |  |   |   |
|---|---|--|---|---|
| 227004 Fuel, Lubricants and Oils                              | 419   | 104  | 25 %  | 104   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 8,837   | 1,174  | 13 %  | 1,174   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 8,837   | 1,174  | 13 %  | 1,174   |
| Reasons for over/under performance: N/A                       |   |  |   |   |
| <b>Output : 148104 LG Expenditure management Services</b>     |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | Ensure that all payments are cleared as they fall due | Payments are done within 30 days after the completion of activitie | Ensure that all payments are cleared as they fall due | Payments are done within 30 days after the completion of activities |
| 221007 Books, Periodicals & Newspapers                        | 41  | 0  | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding         | 3,600   | 585  | 16 %  | 585   |
| 222001 Telecommunications                                     | 782   | 30   | 4 %   | 30  |
| 227001 Travel inland  | 3,600   | 900  | 25 %  | 900   |
| 227004 Fuel, Lubricants and Oils                              | 4,278   | 812  | 19 %  | 812   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 12,300  | 2,327  | 19 %  | 2,327   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 12,300  | 2,327  | 19 %  | 2,327   |
| Reasons for over/under performance: N/A                       |   |  |   |   |
| <b>Output : 148105 LG Accounting Services</b>                 |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | Final Accounts made                                   |  | N/A   | Final Accounts made   |
| 221001 Advertising and Public Relations                       | 2,000   | 500  | 25 %  | 500   |
| 221011 Printing, Stationery, Photocopying and Binding         | 2,000   | 350  | 18 %  | 350   |
| 222001 Telecommunications                                     | 3,000   | 700  | 23 %  | 700   |
| 227001 Travel inland  | 8,000   | 2,000  | 25 %  | 2,000   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 15,000  | 3,550  | 24 %  | 3,550   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 15,000  | 3,550  | 24 %  | 3,550   |
| Reasons for over/under performance: N/A                       |   |  |   |   |
| <b>Output : 148106 Integrated Financial Management System</b> |   |  |   |   |
| N/A   |   |  |   |   |
| N/A   |   |  |   |   |

## Vote:518 Kamwenge District

## Quarter1

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 227001 Travel inland             | 9,160  | 1,270 | 14 % | 1,270 |
| 227004 Fuel, Lubricants and Oils | 6,000  | 543   | 9 %  | 543   |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 15,160 | 1,813 | 12 % | 1,813 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| External Financing:              | 0      | 0     | 0 %  | 0     |
| Total:                           | 15,160 | 1,813 | 12 % | 1,813 |

Reasons for over/under performance:

**Capital Purchases****Output : 148175 Vehicles and Other Transport Equipment**

N/A

N/A

|   |       |   |     |   |
|---|-------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,000 | 0 | 0 % | 0 |
| Wage Rect:  | 0     | 0 | 0 % | 0 |
| Non Wage Rect:  | 0     | 0 | 0 % | 0 |
| Gou Dev:  | 7,000 | 0 | 0 % | 0 |
| External Financing:   | 0     | 0 | 0 % | 0 |
| Total:  | 7,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

|                                       |                |               |               |               |
|---------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>82,680</i>  | <i>19,585</i> | <i>24 %</i>   | <i>19,585</i> |
| <i>Non-Wage Reccurent:</i>            | <i>130,636</i> | <i>26,273</i> | <i>20 %</i>   | <i>26,273</i> |
| <i>GoU Dev:</i>                       | <i>7,000</i>   | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                     | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                   | <i>220,316</i> | <i>45,858</i> | <i>20.8 %</i> | <i>45,858</i> |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| <b>Programme : 1382 Local Statutory Bodies</b>            |   |  |               |   |   |
| <b>Higher LG Services</b>                                 |   |  |               |   |   |
| <b>Output : 138201 LG Council Administration Services</b> |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:                                     | Pay salaries to staff,<br>Pay for utilities,<br>carry out<br>Administrative<br>activities | Paid staff salaries<br>Paid for utilities<br>Carried out council<br>administrative<br>activities<br>Paid EX-gratia<br>allowances to<br>District Councillors<br>Maintained of the<br>District<br>Chairpersons<br>vehicles<br>Procured fuel. |               | Pay salaries to staff,<br>Pay for utilities,<br>carry out<br>Administrative<br>activities | Paying staff salaries<br>Paying for utilities<br>Carrying out council<br>administrative<br>activities<br>Paying EX-gratia<br>allowances to<br>District Councillors<br>Maintaining of the<br>District<br>Chairpersons<br>vehicles<br>Procuring fuel. |
| 211101 General Staff Salaries                             | 151,751   | 30,542   | 20 %          |   | 30,542  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 112,481   | 25,910   | 23 %          |   | 25,910  |
| 227001 Travel inland                                      | 10,000  | 770  | 8 %           |   | 770   |
| 227004 Fuel, Lubricants and Oils                          | 10,000  | 2,496  | 25 %          |   | 2,496   |
| Wage Rect:  | 151,751   | 30,542   | 20 %          |   | 30,542  |
| Non Wage Rect:  | 132,481   | 29,176   | 22 %          |   | 29,176  |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| External Financing:                                       | 0   | 0  | 0 %           |   | 0   |
| Total:  | 284,232   | 59,718   | 21 %          |   | 59,718  |
| Reasons for over/under performance:                       |   |  |               |   |   |
| <b>Output : 138202 LG Procurement Management Services</b> |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:                                     | 4 District contracts<br>committee sittings  |  |               | 1District contracts<br>committee sitting  |   |
| 221006 Commissions and related charges                    | 1,500   | 0  | 0 %           |   | 0   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 1,500   | 0  | 0 %           |   | 0   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| External Financing:                                       | 0   | 0  | 0 %           |   | 0   |
| Total:  | 1,500   | 0  | 0 %           |   | 0   |
| Reasons for over/under performance:                       |   |  |               |   |   |
| <b>Output : 138203 LG Staff Recruitment Services</b>      |   |  |               |   |   |
| N/A   |   |  |               |   |   |

## Vote:518 Kamwenge District

## Quarter1

|  |   |   |                             |   |
|--|---|---|-----------------------------|---|
| Non Standard Outputs:  | 4 DSC sittings<br>4 Minute sets   | Submitted DSC<br>names of new<br>committee members<br>to kampala MoPS.<br>Facilitated DSC<br>sittings | DSC sittings<br>Minute sets | Submitting DSC<br>names of new<br>committee members<br>to kampala MoPS.<br>Facilitating DSC<br>sittings |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 11,520  | 2,880   | 25 %                        | 2,880   |
| 221001 Advertising and Public Relations                                    | 6,000   | 0   | 0 %                         | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 4,000   | 1,000   | 25 %                        | 1,000   |
| 227001 Travel inland   | 7,172   | 1,200   | 17 %                        | 1,200   |
| Wage Rect:   | 0   | 0   | 0 %                         | 0   |
| Non Wage Rect:   | 28,692  | 5,080   | 18 %                        | 5,080   |
| Gou Dev:   | 0   | 0   | 0 %                         | 0   |
| External Financing:  | 0   | 0   | 0 %                         | 0   |
| Total:   | 28,692  | 5,080   | 18 %                        | 5,080   |
| Reasons for over/under performance:  | Inadequate funding  |   |                             |   |
| Output : 138204 LG Land Management Services                                |   |   |                             |   |
| No. of land applications (registration, renewal, lease extensions) cleared | ( ) 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved<br>Community members sensitized on land matters | (18) 18 land applications were cleared.   | ( )                         | (18)18 land applications were cleared   |
| No. of Land board meetings   | (4) 4 landboard meetings  | (1) 1 land board meeting held at the District   | (1) landboard meetings      | (1)1 land board meeting held at the District  |
| Non Standard Outputs:  |   |   |                             |   |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 4,600   | 1,150   | 25 %                        | 1,150   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 600   | 0   | 0 %                         | 0   |
| 227001 Travel inland   | 3,385   | 846   | 25 %                        | 846   |
| Wage Rect:   | 0   | 0   | 0 %                         | 0   |
| Non Wage Rect:   | 8,585   | 1,996   | 23 %                        | 1,996   |
| Gou Dev:   | 0   | 0   | 0 %                         | 0   |
| External Financing:  | 0   | 0   | 0 %                         | 0   |
| Total:   | 8,585   | 1,996   | 23 %                        | 1,996   |
| Reasons for over/under performance:  |   |   |                             |   |
| Output : 138205 LG Financial Accountability                                |   |   |                             |   |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |      |  |
|---|--|---|------|--|
| No. of Auditor Generals queries reviewed per LG             | (4) 4 District Public Accounts Committee meetings conducted<br>4 Internal Audit reports reviewed<br>Auditor General reports reviewed<br>District Public Accounts Committee reports produced and submitted to Council and Auditor General | (4) 4 Auditor generals queries were reviewed at the District DPAC quarter one meeting | ( )  | (4)4 Auditor generals queries were reviewed at the District DPAC quarter one meeting |
| No. of LG PAC reports discussed by Council                  | (4) 4 DPAC reports   | (1) 1 LG PAC was presented to and discussed by council at the District HQTRS          | ( )  | (1)1 LG PAC was presented to and discussed by council at the District HQTRS          |
| Non Standard Outputs:                                       |  |   |      |  |
| 211103 Allowances (Incl. Casuals, Temporary)                | 5,600  | 1,400   | 25 % | 1,400  |
| 221011 Printing, Stationery, Photocopying and Binding       | 600  | 0   | 0 %  | 0  |
| 227001 Travel inland  | 1,400  | 110   | 8 %  | 110  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 7,600  | 1,510   | 20 % | 1,510  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 7,600  | 1,510   | 20 % | 1,510  |
| Reasons for over/under performance:                         |  |   |      |  |
| <b>Output : 138206 LG Political and executive oversight</b> |  |   |      |  |
| No of minutes of Council meetings with relevant resolutions | (6) Six council meetings held, Six standing committees held, Government projects monitored.  | (2) 2 District Council meetings with relevant resolutions held.                       | ( )  | (2)2 District Council meetings with relevant resolutions held.                       |
| Non Standard Outputs:                                       |  |   |      |  |
| 221002 Workshops and Seminars                               | 8,400  | 1,870   | 22 % | 1,870  |
| 221011 Printing, Stationery, Photocopying and Binding       | 8,000  | 1,972   | 25 % | 1,972  |
| 223005 Electricity  | 1,000  | 250   | 25 % | 250  |
| 223006 Water  | 1,000  | 250   | 25 % | 250  |
| 227001 Travel inland  | 11,600   | 2,155   | 19 % | 2,155  |
| 227004 Fuel, Lubricants and Oils                            | 40,000   | 6,827   | 17 % | 6,827  |
| 228002 Maintenance - Vehicles                               | 20,000   | 0   | 0 %  | 0  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 90,000   | 13,324  | 15 % | 13,324   |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 90,000   | 13,324  | 15 % | 13,324   |
| Reasons for over/under performance:                         |  |   |      |  |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                              | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                                     |
|--|---|--|---------------|---|--|
| <b>Output : 138207 Standing Committees Services</b>    |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:                                  | Standing committees, sit, review reports make the resolution for council decision | 2 Council standing committee meetings held at the District HQTRs |               | Standing committees, sit, review reports make the resolution for council decision | Organising 2 Council standing committee meetings at the District HQTRs |
| 211103 Allowances (Incl. Casuals, Temporary)           | 25,200  | 3,015  | 12 %          |   | 3,015  |
| 221002 Workshops and Seminars                          | 53,100  | 850  | 2 %           |   | 850  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 78,300  | 3,865  | 5 %           |   | 3,865  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:                                    | 0   | 0  | 0 %           |   | 0  |
| Total:   | 78,300  | 3,865  | 5 %           |   | 3,865  |
| Reasons for over/under performance:                    |   |  |               |   |  |
| Total For Statutory Bodies : Wage Rect:                | 151,751   | 30,542   | 20 %          |   | 30,542   |
| Non-Wage Reccurent:                                    | 347,158   | 54,951   | 16 %          |   | 54,951   |
| GoU Dev:   | 0   | 0  | 0 %           |   | 0  |
| Donor Dev:   | 0   | 0  | 0 %           |   | 0  |
| Grand Total:   | 498,909   | 85,493   | 17.1 %        |   | 85,493   |



## Vote:518 Kamwenge District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 0181 Agricultural Extension Services</b> |  |  |               |  |  |
| <b>Higher LG Services</b>                               |  |  |               |  |  |
| <b>Output : 018101 Extension Worker Services</b>        |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:                                   | 16,000 Farmers provided with appropriate extension and advisory services in crop, livestock and fisheries management. 11,520 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding) 240 On-farm demonstrations on appropriate agricultural technologies established. All service providers along the agricultural value chains profiled and registered. All extension workers paid on time. | 3,800 Farmers were provided with extension and advisory services in crop, livestock and fisheries management. 2,460 Farmers were trained on improved agricultural production methods. 42 On-farm demonstrations were established - 2,010 households were profiled by FEWs - vaccinated 500 dogs against rabies and 120 cattle against brucellosis -160 movement permits issued out to monitor animal movements and disease control -meat inspection for 900 goat and 450 cattle was done |               | 4,000 Farmers provided with extension and advisory services. 2,880 Farmers trained on improved agricultural production methods 60 On- farm demonstrations established. Service providers profiled and registered. All extension workers paid on time | 3,800 Farmers were provided with extension and advisory services in crop, livestock and fisheries management. 2,460 Farmers were trained on improved agricultural production methods. 42 On-farm demonstrations were established - 2,010 households were profiled by FEWs - vaccinated 500 dogs against rabies and 120 cattle against brucellosis -160 movement permits issued out to monitor animal movements and disease control -meat inspection for 900 goat and 450 cattle was done |
| 211101 General Staff Salaries                           | 442,158  | 109,150  | 25 %          |  | 109,150  |
| 221002 Workshops and Seminars                           | 16,000   | 3,668  | 23 %          |  | 3,668  |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000  | 0  | 0 %           |  | 0  |
| 227001 Travel inland                                    | 89,955   | 14,785   | 16 %          |  | 14,785   |
| Wage Rect:  | 442,158  | 109,150  | 25 %          |  | 109,150  |
| Non Wage Rect:  | 109,955  | 18,453   | 17 %          |  | 18,453   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:                                     | 0  | 0  | 0 %           |  | 0  |
| Total:  | 552,113  | 127,603  | 23 %          |  | 127,603  |
| Reasons for over/under performance:                     | Inadequate transport means for some extension workers. Some farmers do not turn up for trainings when they are invited.  |  |               |  |  |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|---|--|
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |   |  |              |   |  |
| N/A  |   |  |              |   |  |
| Non Standard Outputs:  | 12 Monthly monitoring and technical& support supervision on delivery of agricultural extension services conducted<br>12 Multi-sectoral planning/ review meetings involving major actors along the agricultural value chains held on quarterly basis to discuss strategies for increasing/ boosting agricultural production<br>4 Multi-stakeholders Innovation platforms held on monthly basis to discuss issues constraining agricultural productivity and propose viable innovative approaches to address the identified issues.. 4 Capacity building workshops for extension workers conducted. 2 Learning/exposure tours for major agricultural value chain actors conducted | 3 planning/ review meetings were held<br>-One capacity building workshop done<br>-3 Support Supervision checks on Agriculture Extension service delivery were conducted. |              | 3 Monthly monitoring and technical support supervision on delivery of agricultural extension services conducted<br>3 Planning/review meetings held. 1 Multi-stakeholders innovation platforms held<br>1 Capacity building workshop held, 1 Learning tour conducted. | 3 planning/ review meetings were held<br>-One capacity building workshop done<br>-3 Support Supervision checks on Agriculture Extension service delivery were conducted. |
| 221001 Advertising and Public Relations                                      | 4,000   | 0  | 0 %          |   | 0  |
| 221002 Workshops and Seminars  | 8,000   | 2,000  | 25 %         |   | 2,000  |
| 227001 Travel inland   | 36,000  | 8,998  | 25 %         |   | 8,998  |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 48,000  | 10,998   | 23 %         |   | 10,998   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| External Financing:  | 0   | 0  | 0 %          |   | 0  |
| Total:   | 48,000  | 10,998   | 23 %         |   | 10,998   |
| Reasons for over/under performance: N/A                                      |   |  |              |   |  |
| <b>Programme : 0182 District Production Services</b>                         |   |  |              |   |  |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| Higher LG Services   |   |   |              |  |  |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:  | 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.<br>12 Monthly disease surveillance with special focus on the 4 wild life protected areas of Kibale, Queen Elizabeth, Katonga National parks and Kitaka forest reserve; conducted.All livestock in transit inspected and issued with travel documents. Ante- and Postmortem inspection done on all slaughter animals. Violators of animal disease laws and regulations reported to Police. | 13 disease surveillance carried out in livestock market places.<br>-Animal disease control regulations were enforced. |              | 13 Disease surveillance in livestock marketing places conducted. Disease surveillance along wildlife protected areas conducted . Animal diseases control regulations enforced. | 13 disease surveillance carried out in livestock market places.<br>-Animal disease control regulations were enforced.<br>- |
| 221011 Printing, Stationery, Photocopying and Binding                                    | 1,000   | 0   | 0 %          |  | 0  |
| 227001 Travel inland   | 2,000   | 480   | 24 %         |  | 480  |
| 227004 Fuel, Lubricants and Oils   | 3,000   | 746   | 25 %         |  | 746  |
| Wage Rect:   | 0   | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 6,000   | 1,226   | 20 %         |  | 1,226  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:  | 0   | 0   | 0 %          |  | 0  |
| Total:   | 6,000   | 1,226   | 20 %         |  | 1,226  |
| Reasons for over/under performance:  | N/A   |   |              |  |  |
| Output : 018203 Livestock Vaccination and Treatment                                      |   |   |              |  |  |
| N/A  |   |   |              |  |  |

## Vote:518 Kamwenge District

## Quarter1

## Non Standard Outputs:

12 farmer organisations trained in group and financial management skills

48 Rural Producer Organizations trained collective marketing skills

## Non Standard Outputs:

80,000 Cattle, 100,000 Chicken and 10,000 dogs/Cats vaccinated/treated against epidemic diseases  
1 Ice boxes and 4 Field flasks procured to maintain the cold chain

120 cattle vaccinated against Brucellosis  
25,000 chicken vaccinated against New castle disease,  
500 dogs vaccinated against rabies.

20,000 Cattle, 25,000 Chicken  
2,500 dogs/cats vaccinated  
2 Refrigerators, 10 iceboxes and 15 Field flasks procured

-120 cattle vaccinated against Brucellosis  
25,000 chicken vaccinated against New castle disease,  
500 dogs vaccinated against rabies.

|                               |        |       |      |       |
|-------------------------------|--------|-------|------|-------|
| 221002 Workshops and Seminars | 2,500  | 0     | 0 %  | 0     |
| 227001 Travel inland          | 9,500  | 2,280 | 24 % | 2,280 |
| Wage Rect:                    | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                | 12,000 | 2,280 | 19 % | 2,280 |
| Gou Dev:                      | 0      | 0     | 0 %  | 0     |
| External Financing:           | 0      | 0     | 0 %  | 0     |
| Total:                        | 12,000 | 2,280 | 19 % | 2,280 |

Reasons for over/under performance: Inadequate vaccine stocks in the Ministry

**Output : 018204 Fisheries regulation**

N/A

## Non Standard Outputs:

30 Ponds constructed and stocked with improved fish fries  
Pond sampling/harvesting equipment procured.

-In collaboration with water for people project, 7 ponds were constructed and 4 stocked with fish fingerlings (2 ponds stocked with Tilapia and 2 ponds stocked with Cat fish) in Biguli Sub County.  
- Supervised sampling of five fish ponds in kahunge Sub County to check the growth of the fish.  
-Conducted one fish farmers meeting in Kahunge Town Council.

7 Ponds constructed and stocked with fish fingerlings

-In collaboration with water for people project, 7 ponds were constructed and 4 stocked with fish fingerlings (2 ponds stocked with Tilapia and 2 ponds stocked with Cat fish) in Biguli Sub County.  
- Supervised sampling of five fish ponds in kahunge Sub County to check the growth of the fish.  
-Conducted one fish farmers meeting in Kahunge Town Council.

|   |       |   |     |   |
|---|-------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
|---|-------|---|-----|---|

## Vote:518 Kamwenge District

## Quarter1

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 227001 Travel inland             | 4,000  | 816   | 20 % | 816   |
| 227004 Fuel, Lubricants and Oils | 8,000  | 1,997 | 25 % | 1,997 |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 16,000 | 2,813 | 18 % | 2,813 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| External Financing:              | 0      | 0     | 0 %  | 0     |
| Total:                           | 16,000 | 2,813 | 18 % | 2,813 |

Reasons for over/under performance: The funds were not enough to stock all the constructed ponds.

**Output : 018205 Crop disease control and regulation**

N/A

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 200 liters of assorted pesticides/ fungicides, 2 sets of mist blower spray pumps and 3 sets of small scale irrigation equipment procured for demos, 40 pest and disease control demonstrations conducted at farmers. 3 small scale irrigation demos. 24 soil & water conservation demos conducted. 52 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted. | - 60 pest and disease control demos established. 12102 tissue cultured Banana plant-lets and 170010kg of maize procured and provided to farmers. verification of maize and banana plant-lets done. -14 coffee nurseries verified -13 inspections were done -6 SLM Demonstrations were conducted. -3 Irrigation demonstrations established | 300 liters of Pesticides, 100 liters of herbicides, 12 mist blower spray pumps, 6 sets of protective gear and 60 pest and disease control demonstrations conducted. 3 irrigation demos and 6 SLM demos conducted. 13 inspections and certification conducted | - 60 pest and disease control demos established. 12102 tissue cultured Banana plant-lets and 170010kg of maize procured and provided to farmers. verification of maize and banana plant-lets done. 14 coffee nurseries verified -13 inspections were done -6 SLM Demonstrations were conducted. -3 Irrigation demonstrations established |
|-----------------------|---|---|--|--|

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 1,500  | 0     | 0 %  | 0     |
| 227001 Travel inland                                     | 18,000 | 4,466 | 25 % | 4,466 |
| 227004 Fuel, Lubricants and Oils                         | 5,000  | 0     | 0 %  | 0     |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:   | 24,500 | 4,466 | 18 % | 4,466 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| External Financing:                                      | 0      | 0     | 0 %  | 0     |
| Total:   | 24,500 | 4,466 | 18 % | 4,466 |

Reasons for over/under performance: Procurement process of pesticides and herbicides is on going

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:518 Kamwenge District

## Quarter1

|   |                                  |   |  |  |  |
|---|----------------------------------|---|--|--|--|
| Non Standard Outputs:   |                                  | Farmers profiled and a register of farmer organizations updated. Selected beneficiaries trained and advised appropriately. Project interventions supervised, monitored and properly documented. |  |  | N/A  |
| 221001  | Advertising and Public Relations | 10,200  | 0  | 0 %  | 0  |
| 221002  | Workshops and Seminars           | 3,900   | 0  | 0 %  | 0  |
| 224006  | Agricultural Supplies            | 4,000   | 0  | 0 %  | 0  |
| 227001  | Travel inland                    | 208,209   | 9,718  | 5 %  | 9,718  |
| 227004  | Fuel, Lubricants and Oils        | 25,491  | 0  | 0 %  | 0  |
| 228002  | Maintenance - Vehicles           | 8,200   | 0  | 0 %  | 0  |
|   | Wage Rect:                       | 0   | 0  | 0 %  | 0  |
|   | Non Wage Rect:                   | 260,000   | 9,718  | 4 %  | 9,718  |
|   | Gou Dev:                         | 0   | 0  | 0 %  | 0  |
|   | External Financing:              | 0   | 0  | 0 %  | 0  |
|   | Total:                           | 260,000   | 9,718  | 4 %  | 9,718  |
| Reasons for over/under performance:   |                                  | N/A   |  |  |  |
| Output : 018207 Tsetse vector control and commercial insects farm promotion |                                  |   |  |  |  |
| No. of tsetse traps deployed and maintained                                 |                                  | (500) tsetse traps deployed and maintained  | ( ) 24 pyramidal tsetse traps were deployed in Kamwenge Sub County | (125)Tsetse traps deployed and maintained                              | (24)24 pyramidal tsetse traps were deployed in Kamwenge Sub County |
| Non Standard Outputs:   |                                  | 12 Tsetse control awareness and mobilization meetings held with farmers   | - 3 Tsetse control awareness and mobilizations meetings held.      | 3 Tsetse control awareness and mobilization meetings held with farmers | - 3 Tsetse control awareness and mobilizations meetings held.      |
| 224006  | Agricultural Supplies            | 1,000   | 0  | 0 %  | 0  |
| 227001  | Travel inland                    | 8,000   | 2,000  | 25 %   | 2,000  |
|   | Wage Rect:                       | 0   | 0  | 0 %  | 0  |
|   | Non Wage Rect:                   | 9,000   | 2,000  | 22 %   | 2,000  |
|   | Gou Dev:                         | 0   | 0  | 0 %  | 0  |
|   | External Financing:              | 0   | 0  | 0 %  | 0  |
|   | Total:                           | 9,000   | 2,000  | 22 %   | 2,000  |
| Reasons for over/under performance:   |                                  | N/A   |  |  |  |
| Output : 018210 Vermin Control Services                                     |                                  |   |  |  |  |
| No. of livestock vaccinated   |                                  | (140000) 50,000 Cattle, 80,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases   | ( ) 120 cattle, 25000 chicken and 500 dogs/cats vaccinated         | (35000)125000 Cattle, 20,000 Chicken and 2,500 Dogs/ Cats vaccinated   | ( )120 cattle, 25000 chicken and 500 dogs/cats vaccinated          |

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

|  |   |   |  |  |
|--|---|---|--|--|
| No. of livestock by type undertaken in the slaughter slabs     | (12000) 5,000 cattle, 7,000 goats and sheep slaughtered in slaughter places.                        | (1350) 450 cattle, 900 goats/ sheep slaughtered | (3000)1,250 Cattle, 1750 Goats/Sheep slaughtered | (1350)450 cattle, 900 goats/ sheep slaughtered |
| Non Standard Outputs:  | N/A   | N/A   | N/A  | N/A  |
| 227001 Travel inland   | 8,000   | 1,080   | 14 %   | 1,080  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 8,000   | 1,080   | 14 %   | 1,080  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 8,000   | 1,080   | 14 %   | 1,080  |
| Reasons for over/under performance:                            | N/A   |   |  |  |
| <b>Output : 018211 Livestock Health and Marketing</b>          |   |   |  |  |
| N/A  |   |   |  |  |
| Non Standard Outputs:  | 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. |   |  |  |
| 221002 Workshops and Seminars                                  | 0   | 0   | 0 %  | 0  |
| 227004 Fuel, Lubricants and Oils                               | 2,173   | 541   | 25 %   | 541  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,173   | 541   | 25 %   | 541  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 2,173   | 541   | 25 %   | 541  |
| Reasons for over/under performance:                            |   |   |  |  |
| <b>Output : 018212 District Production Management Services</b> |   |   |  |  |
| N/A  |   |   |  |  |

## Vote:518 Kamwenge District

## Quarter1

|  |  |   |      |       |
|--|--|---|------|-------|
| Non Standard Outputs:                                    | 4 training for extension workers on appropriate productivity improvement technologies conducted .. Village Agent Model rolled over to all the 51 parishes in the District. Coffee, Maize, Banana, Dairy and Apiculture promoted and commercialized as priority commodities along the value chains. 4 Multi-sector planning and review meetings held. 4 Multi-sector Innovation Platforms for priority commodities held. 2 Study bench marking visits for farmers and other value chain actors conducted. A farmer based demonstration established in each of the 51 parishes. Annual work plan and 4 Quarterly reports prepared and shared with major stakeholders. Subprojects under DRDIP appraised, supervised and monitored routinely. Beneficiaries trained and stakeholders meetings conducted | One training for extension workers conducted Village agent model rolled to parishes . One bench marking study tour conducted. Multi-stakeholder innovation platform held Quarterly report prepared and submitted council and MAAIF headquarters |      |       |
| 211101 General Staff Salaries                            | 42,000   | 9,008   | 21 % | 9,008 |
| 221001 Advertising and Public Relations                  | 28,800   | 0   | 0 %  | 0     |
| 221002 Workshops and Seminars                            | 72,000   | 0   | 0 %  | 0     |
| 221003 Staff Training                                    | 24,000   | 0   | 0 %  | 0     |
| 221008 Computer supplies and Information Technology (IT) | 4,800  | 0   | 0 %  | 0     |
| 221009 Welfare and Entertainment                         | 2,132  | 0   | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 18,000   | 0   | 0 %  | 0     |
| 221012 Small Office Equipment                            | 0  | 0   | 0 %  | 0     |
| 227001 Travel inland                                     | 72,000   | 0   | 0 %  | 0     |
| 227004 Fuel, Lubricants and Oils                         | 63,187   | 623   | 1 %  | 623   |



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

|  |           |        |       |        |
|--|-----------|--------|-------|--------|
| 228002 Maintenance - Vehicles                                | 36,000    | 0      | 0 %   | 0      |
| Wage Rect:   | 42,000    | 9,008  | 21 %  | 9,008  |
| Non Wage Rect:   | 320,919   | 623    | 0 %   | 623    |
| Gou Dev:   | 0         | 0      | 0 %   | 0      |
| External Financing:  | 0         | 0      | 0 %   | 0      |
| Total:   | 362,919   | 9,631  | 3 %   | 9,631  |
| Reasons for over/under performance:                          |           |        |       |        |
| <b>Lower Local Services</b>                                  |           |        |       |        |
| <b>Output : 018251 Transfers to LG</b>                       |           |        |       |        |
| N/A  |           |        |       |        |
| N/A  |           |        |       |        |
| 263204 Transfers to other govt. units (Capital)              | 3,846,515 | 0      | 0 %   | 0      |
| Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Non Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Gou Dev:   | 3,846,515 | 0      | 0 %   | 0      |
| External Financing:  | 0         | 0      | 0 %   | 0      |
| Total:   | 3,846,515 | 0      | 0 %   | 0      |
| Reasons for over/under performance:                          |           |        |       |        |
| <b>Capital Purchases</b>                                     |           |        |       |        |
| <b>Output : 018272 Administrative Capital</b>                |           |        |       |        |
| N/A  |           |        |       |        |
| N/A  |           |        |       |        |
| 281501 Environment Impact Assessment for Capital Works       | 11,600    | 58,500 | 504 % | 58,500 |
| 311101 Land  | 0         | 0      | 0 %   | 0      |
| Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Non Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Gou Dev:   | 11,600    | 58,500 | 504 % | 58,500 |
| External Financing:  | 0         | 0      | 0 %   | 0      |
| Total:   | 11,600    | 58,500 | 504 % | 58,500 |
| Reasons for over/under performance:                          |           |        |       |        |
| <b>Output : 018275 Non Standard Service Delivery Capital</b> |           |        |       |        |
| N/A  |           |        |       |        |
| N/A  |           |        |       |        |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 158,286   | 0      | 0 %   | 0      |
| Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Non Wage Rect:   | 0         | 0      | 0 %   | 0      |
| Gou Dev:   | 158,286   | 0      | 0 %   | 0      |
| External Financing:  | 0         | 0      | 0 %   | 0      |
| Total:   | 158,286   | 0      | 0 %   | 0      |

**Vote:518 Kamwenge District****Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |  |                                     |               |                                 |                                    |
| <b>Output : 018280 Valley dam construction</b>         |  |                                     |               |                                 |                                    |
| No of valley dams constructed                          | (8) Valley tanks constructed   | ()                                  |               | ()                              | ()                                 |
| Non Standard Outputs:                                  | Eight valley tanks constructed in Nkoma, Biguli, Bwizi, Bihanga, Kahunge and Busiriba              | one valley tank constructed         |               | One valley constructed in Nkoma | one valley tank constructed        |
| 312104 Other Structures                                | 4,000,000  | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 4,000,000  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:                                    | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 4,000,000  | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance: N/A                |  |                                     |               |                                 |                                    |
| <b>Output : 018282 Slaughter slab construction</b>     |  |                                     |               |                                 |                                    |
| No of slaughter slabs constructed                      | (2) Two slaughter slabs constructed in Kabuga and Bisozi   | () N/A                              |               | ()                              | ()N/A                              |
| Non Standard Outputs:                                  | Two slaughter slabs constructed in Kabambiro and Bisozi  | procurement process started         |               | Starting procurement process    | procurement process started        |
| 312104 Other Structures                                | 24,000   | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 24,000   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:                                    | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 24,000   | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance: N/A                |  |                                     |               |                                 |                                    |
| <b>Output : 018283 Livestock market construction</b>   |  |                                     |               |                                 |                                    |
| No of livestock markets constructed                    | (1) Milk marketing facility constructed and value addition facilities installed in Nkoma subcounty | (0) N/A                             |               | ()                              | (0)N/A                             |
| Non Standard Outputs:                                  | None   | N/A                                 |               |                                 | N/A                                |
| 312104 Other Structures                                | 1,500,000  | 0                                   | 0 %           |                                 | 0                                  |

## Vote:518 Kamwenge District

## Quarter1

|   |   |                   |                |              |                |
|---|---|-------------------|----------------|--------------|----------------|
| Wage Rect:  | 0   | 0                 | 0 %            | 0            |                |
| Non Wage Rect:  | 0   | 0                 | 0 %            | 0            |                |
| Gou Dev:  | 1,500,000   | 0                 | 0 %            | 0            |                |
| External Financing:   | 0   | 0                 | 0 %            | 0            |                |
| Total:  | 1,500,000   | 0                 | 0 %            | 0            |                |
| Reasons for over/under performance:                         |   | N/A               |                |              |                |
| <b>Output : 018285 Crop marketing facility construction</b> |   |                   |                |              |                |
| No of plant marketing facilities constructed                | (1) Coffee value addition facility constructed and installed with the required facilities | ( )               | ( )            | ( )          |                |
| Non Standard Outputs:                                       | N/A   | N/A               |                | N/A          |                |
| 312104 Other Structures                                     | 1,000,000   | 0                 | 0 %            | 0            |                |
| Wage Rect:  | 0   | 0                 | 0 %            | 0            |                |
| Non Wage Rect:  | 0   | 0                 | 0 %            | 0            |                |
| Gou Dev:  | 1,000,000   | 0                 | 0 %            | 0            |                |
| External Financing:   | 0   | 0                 | 0 %            | 0            |                |
| Total:  | 1,000,000   | 0                 | 0 %            | 0            |                |
| Reasons for over/under performance:                         |   | N/A               |                |              |                |
| <i>Total For Production and Marketing : Wage Rect:</i>      |   | <i>484,158</i>    | <i>118,158</i> | <i>24 %</i>  | <i>118,158</i> |
| <i>Non-Wage Reccurent:</i>                                  |   | <i>816,547</i>    | <i>54,198</i>  | <i>7 %</i>   | <i>54,198</i>  |
| <i>GoU Dev:</i>   |   | <i>10,540,401</i> | <i>58,500</i>  | <i>1 %</i>   | <i>58,500</i>  |
| <i>Donor Dev:</i>   |   | <i>0</i>          | <i>0</i>       | <i>0 %</i>   | <i>0</i>       |
| <i>Grand Total:</i>   |   | <i>11,841,107</i> | <i>230,856</i> | <i>1.9 %</i> | <i>230,856</i> |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|--------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>  |  |  |              |  |  |
| <b>Higher LG Services</b>   |  |  |              |  |  |
| <b>Output : 088101 Public Health Promotion</b>  |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | Condoms distributed<br>health Education<br>Trained all VHTs<br>Conducted radio talk<br>shows | Condoms distributed<br>health Education<br>Trained all VHTs<br>Conducted radio talk<br>shows<br>promotion of hand<br>washing in public<br>places |              | Condoms distributed<br>health Education<br>Trained all VHTs<br>Conducted radio talk<br>shows | Condoms distributed<br>health Education<br>Trained all VHTs<br>Conducted radio talk<br>shows<br>promotion of hand<br>washing in public<br>places |
| 221011 Printing, Stationery, Photocopying and Binding   | 21,043   | 0  | 0 %          |  | 0  |
| 222001 Telecommunications   | 680  | 0  | 0 %          |  | 0  |
| 227001 Travel inland  | 242,730  | 0  | 0 %          |  | 0  |
| 227004 Fuel, Lubricants and Oils  | 23,207   | 0  | 0 %          |  | 0  |
| 228002 Maintenance - Vehicles   | 8,500  | 0  | 0 %          |  | 0  |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 18,660   | 0  | 0 %          |  | 0  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 277,500  | 0  | 0 %          |  | 0  |
| Total:  | 296,160  | 0  | 0 %          |  | 0  |
| Reasons for over/under performance: challenges : stock out of condoms, Breakdown of chlorine Generators |  |  |              |  |  |
| <b>Output : 088105 Health and Hygiene Promotion</b>   |  |  |              |  |  |
| N/A   |  |  |              |  |  |

## Vote:518 Kamwenge District

## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                   | ODF villages established.<br>Home visits carried out.<br>Water tested.<br>Inspection of schools health and other public places<br>•Availability and functionality of district multisectoral committee for nutrition<br>•Number of sector-specific frontline service providers (e.g. Agriculture extension officers, community development officers (CDOs), Functional Adult Literacy groups (FAL), Parish Development Committees (PDCs), community health workers) trained to implement community-based nutrition actions<br>District implementing plans/programmes to improve the diversity of diets in children<br>district providing care for children with SAM as part of regular health and nutrition services | Triggering and follow up ongoing on (ODF) Open Dedication | ODF village established,<br>Home visits carried out,<br>water tested.<br>Schools health and other public places inspected.<br>Availability and functionality of District multisectoral committee for nutrition.<br>Sectoral-specific front line service provider (eg Agriculture extension officers , community development officers , Functional adult literacy, parish development committee in place<br>Community health workers trained to implement nutrition programmes | Triggering and follow up ongoing on Open Dedication |
| 221011 Printing, Stationery, Photocopying and Binding   | 9,466   | 0   | 0 %   | 0   |
| 222001 Telecommunications                               | 2,243   | 0   | 0 %   | 0   |
| 227001 Travel inland                                    | 253,286   | 39,675  | 16 %  | 39,675  |
| 227004 Fuel, Lubricants and Oils                        | 89,807  | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                     | 354,802   | 39,675  | 11 %  | 39,675  |
| Total:  | 354,802   | 39,675  | 11 %  | 39,675  |
| Reasons for over/under performance:                     | Delayed release of of funds   |   |   |   |
| Output : 088106 District healthcare management services |   |   |   |   |
| N/A   |   |   |   |   |

## Vote:518 Kamwenge District

## Quarter1

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                  | Support supervision of health facilities<br>Delivery of vaccines and other medicines to health facilities.<br>Carrying out performance reviews<br>Disease surveillance and reporting.<br>Planning.<br>Inspection of private clinics and drug shops.<br>Number of health facilities that provide SAM treatment services to children aged 6-59 months<br>Number of children aged 6-59 months affected by SAM who are admitted into treatment<br>Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. | Support supervision of health facilities<br>Delivery of vaccines and other medicines to health facilities.<br>Carrying out performance reviews<br>Disease surveillance and reporting.<br>Planning.<br>Inspection of private clinics and drug shops.<br>Number of health facilities that provide SAM treatment services to children aged 6-59 months<br>Number of children aged 6-59 months affected by SAM who are admitted into treatment<br>Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. | Support supervision of health facilities<br>Delivery of vaccines and other medicines to health facilities.<br>Carrying out performance reviews<br>Disease surveillance and reporting.<br>Planning.<br>Inspection of private clinics and drug shops.<br>Number of health facilities that provide SAM treatment services to children aged 6-59 months<br>Number of children aged 6-59 months affected by SAM who are admitted into treatment<br>Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. | Support supervision of health facilities<br>Delivery of vaccines and other medicines to health facilities.<br>Carrying out performance reviews<br>Disease surveillance and reporting.<br>Planning.<br>Inspection of private clinics and drug shops.<br>Number of health facilities that provide SAM treatment services to children aged 6-59 months<br>Number of children aged 6-59 months affected by SAM who are admitted into treatment<br>Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit. |
| 213002 Incapacity, death benefits and funeral expenses | 800   | 200   | 25 %  | 200   |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,604   | 1,288   | 20 %  | 1,288   |
| 222001 Telecommunications                              | 4,678   | 220   | 5 %   | 220   |
| 223005 Electricity                                     | 1,200   | 211   | 18 %  | 211   |
| 223006 Water   | 960   | 0   | 0 %   | 0   |
| 224004 Cleaning and Sanitation                         | 240   | 60  | 25 %  | 60  |
| 227001 Travel inland                                   | 59,576  | 3,194   | 5 %   | 3,194   |
| 227004 Fuel, Lubricants and Oils                       | 16,840  | 2,805   | 17 %  | 2,805   |
| 228002 Maintenance - Vehicles                          | 10,320  | 1,299   | 13 %  | 1,299   |
| 228004 Maintenance – Other                             | 1,200   | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 42,418  | 9,276   | 22 %  | 9,276   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                    | 60,000  | 0   | 0 %   | 0   |
| Total:   | 102,418   | 9,276   | 9 %   | 9,276   |
| Reasons for over/under performance:                    | Good performance: Early release of funds. support from partners, Availability of medicines and supplies<br>challenges: poor means of transport, Identification of new contract for last Milo delivery of supplies   |   |   |   |
| Output : 088107 Immunisation Services                  |   |   |   |   |
| N/A  |   |   |   |   |

## Vote:518 Kamwenge District

## Quarter1

|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:  | Carrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreaches | Mass measles/rubella and polio immunization campaigns conducted.         | Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted | Mass measles/rubella and polio immunization campaigns conducted.        |
| 221011 Printing, Stationery, Photocopying and Binding                                    | 4,000   | 4,000  | 100 %   | 4,000   |
| 224004 Cleaning and Sanitation   | 2,000   | 0  | 0 %   | 0   |
| 227001 Travel inland   | 180,000   | 0  | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils   | 20,000  | 0  | 0 %   | 0   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 206,000   | 4,000  | 2 %   | 4,000   |
| Total:   | 206,000   | 4,000  | 2 %   | 4,000   |
| Reasons for over/under performance:  | The activity was postponed from 25th September 2019 to 16th October 2019                              |  |   |   |
| Lower Local Services   |   |  |   |   |
| Output : 088153 NGO Basic Healthcare Services (LLS)                                      |   |  |   |   |
| Number of outpatients that visited the NGO Basic health facilities                       | (25588) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII                             | (4566) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII | ()  | (4566)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII |
| Number of inpatients that visited the NGO Basic health facilities                        | (8240) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII  | (2166) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII                 | ()  | (2166)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII                 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (2248) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII  | (387) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII                  | ()  | (387)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII                  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (8101) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII                              | (1865) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII | ()  | (1865)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII |
| Non Standard Outputs:  | N/A   |  | N/A   |   |
| 263367 Sector Conditional Grant (Non-Wage)   | 27,626  | 5,716  | 21 %  | 5,716   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 27,626  | 5,716  | 21 %  | 5,716   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 27,626  | 5,716  | 21 %  | 5,716   |
| Reasons for over/under performance:  | RBF for PNFPs has increased number due to subsidized services Availability of vaccine                 |  |   |   |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |   |  |   |   |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |    |  |
|---|--|---|----|--|
| Number of trained health workers in health centers              | (134) ALL Gov't health centers in Kamwenge district  | (150) Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II   | () | (150)Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II   |
| No of trained health related training sessions held.            | (65) Region, District and Subcounties  | (15) Regional, District and Sub counties  | () | (15)Regional, District and Sub counties  |
| Number of outpatients that visited the Govt. health facilities. | (250355) In all Gov't health centers in Kamwenge district  | (87645) Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II | () | (87645)Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II |
| Number of inpatients that visited the Govt. health facilities.  | (25645)<br>KIYAGARA HC II<br>KABAMBIRO HC II<br>RUKUNYU HC III<br>BUNOGA HC III<br>BIGODI HC III<br>BWIZI HC III<br>KAMWENGE HC III<br>BIGULI HC III<br>RWAMWANJA HC III<br>KYAMPANGO HC III | (6298) Biguli HC III<br>Bwizi HC III<br>Rwamwenge HC III<br>Kyampango HC III<br>Bunoga HC III<br>Bigodi HC III<br>Rukunyu Hospit<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kiyagara HC II<br>Kabambiro HC II   | () | (6298)Biguli HC III<br>Bwizi HC III<br>Rwamwenge HC III<br>Kyampango HC III<br>Bunoga HC III<br>Bigodi HC III<br>Rukunyu Hospit<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kiyagara HC II<br>Kabambiro HC II   |



## Vote:518 Kamwenge District

## Quarter1

|  |   |   |      |  |
|--|---|---|------|--|
| No and proportion of deliveries conducted in the Govt. health facilities             | (9319) KIYAGARA HC II<br>KABAMBIRO HC II<br>RUKUNYU HC IV<br>BUNOGA HC III<br>BIGODI HC III<br>BWIZI HC III<br>KAMWENGE HC III<br>BIGULI HC III<br>RWAMWANJA HC III<br>KYAMPANGO HC III | (2910) KIYAGARA HC II<br>KABAMBIRO HC II<br>RUKUNYU HC IV<br>BUNOGA HC III<br>BIGODI HC III<br>BWIZI HC III<br>KAMWENGE HC III<br>BIGULI HC III<br>RWAMWANJA HC III<br>KYAMPANGO HC III   | ()   | (2910)KIYAGARA HC II<br>KABAMBIRO HC II<br>RUKUNYU HC IV<br>BUNOGA HC III<br>BIGODI HC III<br>BWIZI HC III<br>KAMWENGE HC III<br>BIGULI HC III<br>RWAMWANJA HC III<br>KYAMPANGO HC III   |
| % age of approved posts filled with qualified health workers                         | (80%) 96 percent for all approved posts in the district health department are filled with qualified staff   | (5%) 96 percent for all approved posts in the district health department are filled with qualified staff  | ()   | (5%)96 percent for all approved posts in the district health department are filled with qualified staff  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (85%) Villages across all Sub counties in the district  | (90%) 96 percent for all approved posts in the district health department are filled with qualified staff   | ()   | (90%)96 percent for all approved posts in the district health department are filled with qualified staff   |
| No of children immunized with Pentavalent vaccine                                    | (32842) In all Gov't and private not for profit health facilities   | (10526) Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II | ()   | (10526)Biguli HC III<br>Malere HC II<br>Bwizi HC III<br>Ntonwa HC II<br>Rwamwenge HC III<br>Kyampango HC III<br>Mahani HC II<br>Mahenge HC II<br>Ntenunge HC II<br>Kiyagara HC II<br>Bunoga HC III<br>Busiriba HC II<br>Kyakarafa HC II<br>Bigodi HC III<br>Rukunyu Hospital<br>Kiziba HC II<br>Nkongoro HC II<br>Kamwenge HC III<br>Kimulikidongo HC II<br>Kabambiro HC III<br>Kabingo HC II<br>Bihanga HC II |
| Non Standard Outputs:  | N/A   | Quarterly support supervision by DHT<br>Quarterly performance review  |      | Quarterly support supervision by DHT<br>Quarterly performance review   |
| 263204 Transfers to other govt. units (Capital)                                      | 479,600   | 0   | 0 %  | 0  |
| 263367 Sector Conditional Grant (Non-Wage)   | 178,059   | 37,001  | 21 % | 37,001   |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 178,059   | 37,001  | 21 % | 37,001   |
| Gou Dev:   | 479,600   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 657,659   | 37,001  | 6 %  | 37,001   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| IP supported Village Health Team Functionality (TASO Uganda)<br>The upgrading of Rukunyu HC IV to Hospital level, separation of district and 4 new health was brought on board created Gaps.<br>Reimbursing for each delivery done by RBF has improved numbers<br>Commitment of staffing made facilities more functional.<br>Availability of vaccine |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088172 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| 312101 Non-Residential Buildings   | 647,052                      | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 647,052                      | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 647,052                      | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b>   |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| 312104 Other Structures  | 40,000                       | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 40,000                       | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 40,000                       | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b>  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| 312102 Residential Buildings   | 240,000                      | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 240,000                      | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 240,000                      | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|------------------------------|--|--------------|---------------------------------|--|
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>                             |                              |  |              |                                 |  |
| N/A   |                              |  |              |                                 |  |
| N/A   |                              |  |              |                                 |  |
| 312101 Non-Residential Buildings  | 392,500                      | 0  | 0 %          |                                 | 0  |
| 312202 Machinery and Equipment  | 17,500                       | 0  | 0 %          |                                 | 0  |
| Wage Rect:  | 0                            | 0  | 0 %          |                                 | 0  |
| Non Wage Rect:  | 0                            | 0  | 0 %          |                                 | 0  |
| Gou Dev:  | 410,000                      | 0  | 0 %          |                                 | 0  |
| External Financing:   | 0                            | 0  | 0 %          |                                 | 0  |
| Total:  | 410,000                      | 0  | 0 %          |                                 | 0  |
| Reasons for over/under performance:   |                              |  |              |                                 |  |
| <b>Programme : 0882 District Hospital Services</b>  |                              |  |              |                                 |  |
| <b>Lower Local Services</b>   |                              |  |              |                                 |  |
| <b>Output : 088251 District Hospital Services (LLS.)</b>  |                              |  |              |                                 |  |
| %age of approved posts filled with trained health workers   | (12) 78                      | (0%) Rukunyu hospital to recruit staff according to hospital staffing norms targeting 70%                  | ()           |                                 | (0%)Rukunyu hospital to recruit staff according to hospital staffing norms targeting 70%                   |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (120000) 78900               | (1991) Rukunyu Hospital targeting 80% increase in patient  | ()           |                                 | (1991)Rukunyu Hospital targeting 80% increase in patient   |
| No. and proportion of deliveries in the District/General hospitals                                    | (250000) 178000              | (737) Rukunyu Hospital targeting 70% delivering in the Hospital  | ()           |                                 | (737)Rukunyu Hospital targeting 70% delivering in the Hospital   |
| Number of total outpatients that visited the District/ General Hospital(s).                           | (879000) 234000              | (7427) 100% of Client accessing service delivery in Rukunyu Hospital                                       | ()           |                                 | (7427)100% of Client accessing service delivery in Rukunyu Hospital  |
| Non Standard Outputs:   | Treat,Prevent,Cue            | support supervision, Delivery of Vaccines to Health centers , Quarterly performance Review, Maternal Audit |              |                                 | support supervision, Delivery of Vaccines to Health centers , Quarterly performance Review, Maternal Audit |
| 263367 Sector Conditional Grant (Non-Wage)  | 162,981                      | 40,745   | 25 %         |                                 | 40,745   |
| Wage Rect:  | 0                            | 0  | 0 %          |                                 | 0  |
| Non Wage Rect:  | 162,981                      | 40,745   | 25 %         |                                 | 40,745   |
| Gou Dev:  | 0                            | 0  | 0 %          |                                 | 0  |
| External Financing:   | 0                            | 0  | 0 %          |                                 | 0  |
| Total:  | 162,981                      | 40,745   | 25 %         |                                 | 40,745   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|---------------------------------|--|
| Reasons for over/under performance:                          | The upgrading of Rukunyu HC IV to Hospital level, separation of district created Gaps,RBF for Govt has increased number due to subsidized services, Reimbursing for each delivery done by RBF has improved numbers |   |              |                                 |  |
| Capital Purchases  |  |   |              |                                 |  |
| Output : 088280 Hospital Construction and Rehabilitation     |  |   |              |                                 |  |
| No of Hospitals constructed                                  | (1) Construction of staff house at Kamwenge District Hospital  | (1) procurement process on going for Construction of staff house at Kamwenge District Hospital                                      |              | ()                              | (1)procurement process on going for Construction of staff house at Kamwenge District Hospital                                      |
| No of Hospitals rehabilitated                                | (1) Renovation of General Ward<br>Construction of water harvest system<br>Expansion of Labour room   | (1) procurement process on going for Renovation of General Ward<br>Construction of water harvest system<br>Expansion of Labour room |              | ()                              | (1)procurement process on going for Renovation of General Ward<br>Construction of water harvest system<br>Expansion of Labour room |
| Non Standard Outputs:  | NA   | N/A   |              |                                 | N/A  |
| 312101 Non-Residential Buildings                             | 95,000   | 0   | 0 %          |                                 | 0  |
| 312102 Residential Buildings                                 | 120,000  | 0   | 0 %          |                                 | 0  |
| 312104 Other Structures                                      | 15,000   | 0   | 0 %          |                                 | 0  |
| Wage Rect:   | 0  | 0   | 0 %          |                                 | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %          |                                 | 0  |
| Gou Dev:   | 230,000  | 0   | 0 %          |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %          |                                 | 0  |
| Total:   | 230,000  | 0   | 0 %          |                                 | 0  |
| Reasons for over/under performance:                          | Delayed procurement processes  |   |              |                                 |  |
| Output : 088281 Staff Houses Construction and Rehabilitation |  |   |              |                                 |  |
| No of staff houses constructed                               | (1) Construct of staff hours at kamwenge Hospital  | () procurement process on going for Construct of staff hours at Kamwenge District Hospital  |              | ()                              | (1)procurement process on going for Construct of staff hours at Kamwenge District Hospital   |
| No of staff houses rehabilitated                             | (0) NA   | () N/A  |              | ()                              | ()N/A  |
| Non Standard Outputs:  | NA   | N/A   |              |                                 | N/A  |
| 312102 Residential Buildings                                 | 120,000  | 0   | 0 %          |                                 | 0  |
| Wage Rect:   | 0  | 0   | 0 %          |                                 | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %          |                                 | 0  |
| Gou Dev:   | 120,000  | 0   | 0 %          |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %          |                                 | 0  |
| Total:   | 120,000  | 0   | 0 %          |                                 | 0  |
| Reasons for over/under performance:                          | N/A  |   |              |                                 |  |

**Vote:518 Kamwenge District****Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Output : 088283 OPD and other ward Construction and Rehabilitation</b> |                              |                                     |               |                                 |                                    |
| N/A   |                              |                                     |               |                                 |                                    |
| N/A   |                              |                                     |               |                                 |                                    |
| 312101 Non-Residential Buildings  | 350,000                      | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:  | 350,000                      | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 350,000                      | 0                                   | 0 %           |                                 | 0                                  |

Reasons for over/under performance:

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

|   |   |   |      |   |   |
|---|---|---|------|---|---|
| N/A   |   |   |      |   |   |
| Non Standard Outputs:                                 | Staff paid salaries<br>District health Office<br>maintained<br>Supervision of<br>health facilities<br>Recruitment plan<br>formulation.<br>Coordination with<br>other partners and<br>line ministries<br>Capacity building | Staff paid salaries<br>District health Office<br>maintained<br>Supervision of<br>health facilities<br>Recruitment plan<br>formulation.<br>Coordination with<br>other partners and<br>line ministries<br>Capacity building |      | Staff paid salaries<br>District health Office<br>maintained<br>Supervision of<br>health facilities<br>Recruitment plan<br>formulation.<br>Coordination with<br>other partners and<br>line ministries<br>Capacity building | Staff paid salaries<br>District health Office<br>maintained<br>Supervision of<br>health facilities<br>Recruitment plan<br>formulation.<br>Coordination with<br>other partners and<br>line ministries<br>Capacity building |
| 211101 General Staff Salaries                         | 2,762,814   | 658,262   | 24 % |   | 658,262   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,284   | 47  | 2 %  |   | 47  |
| 222001 Telecommunications                             | 1,350   | 20  | 1 %  |   | 20  |
| 224004 Cleaning and Sanitation                        | 800   | 200   | 25 % |   | 200   |
| 227001 Travel inland                                  | 129,500   | 2,271   | 2 %  |   | 2,271   |
| 227004 Fuel, Lubricants and Oils                      | 25,508  | 1,373   | 5 %  |   | 1,373   |
| Wage Rect:  | 2,762,814   | 658,262   | 24 % |   | 658,262   |
| Non Wage Rect:  | 17,173  | 3,911   | 23 % |   | 3,911   |
| Gou Dev:  | 0   | 0   | 0 %  |   | 0   |
| External Financing:                                   | 142,270   | 0   | 0 %  |   | 0   |
| Total:  | 2,922,257   | 662,173   | 23 % |   | 662,173   |

Reasons for over/under performance: Poor means of transport for Health Department, Delayed procurement of office stationary

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:518 Kamwenge District

## Quarter1

|                                     |           |         |        |         |
|-------------------------------------|-----------|---------|--------|---------|
| N/A                                 |           |         |        |         |
| 312101 Non-Residential Buildings    | 111,541   | 0       | 0 %    | 0       |
| Wage Rect:                          | 0         | 0       | 0 %    | 0       |
| Non Wage Rect:                      | 0         | 0       | 0 %    | 0       |
| Gou Dev:                            | 111,541   | 0       | 0 %    | 0       |
| External Financing:                 | 0         | 0       | 0 %    | 0       |
| Total:                              | 111,541   | 0       | 0 %    | 0       |
| Reasons for over/under performance: |           |         |        |         |
| Total For Health : Wage Rect:       | 2,762,814 | 658,262 | 24 %   | 658,262 |
| Non-Wage Reccurent:                 | 446,917   | 96,650  | 22 %   | 96,650  |
| GoU Dev:                            | 2,628,193 | 0       | 0 %    | 0       |
| Donor Dev:                          | 1,040,572 | 43,675  | 4 %    | 43,675  |
| Grand Total:                        | 6,878,496 | 798,587 | 11.6 % | 798,587 |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs                            | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |   |   |               |  |   |
| <b>Higher LG Services</b>                                 |   |   |               |  |   |
| <b>Output : 078102 Primary Teaching Services</b>          |   |   |               |  |   |
| N/A   |   |   |               |  |   |
| Non Standard Outputs:                                     | All UPE primary school staff paid salaries  | Paid salaries to all primary school teachers on government payroll by 28th of every month |               | All UPE primary school staff paid salaries                 | Paying salaries to all primary school teachers on government payroll by 28th of every month |
| 211101 General Staff Salaries                             | 5,658,943   | 1,245,280   | 22 %          |  | 1,245,280   |
| Wage Rect:  | 5,658,943   | 1,245,280   | 22 %          |  | 1,245,280   |
| Non Wage Rect:  | 0   | 0   | 0 %           |  | 0   |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0   |
| External Financing:                                       | 0   | 0   | 0 %           |  | 0   |
| Total:  | 5,658,943   | 1,245,280   | 22 %          |  | 1,245,280   |
| Reasons for over/under performance:                       |   |   |               |  |   |
| <b>Lower Local Services</b>                               |   |   |               |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |   |   |               |  |   |
| No. of teachers paid salaries                             | (1463) 1.Nkoma 132<br>2.Bihanga 37<br>3.Busiriba 112<br>4.Kahunge TC 53<br>5.Kahunge90<br>6.Bwizi 73 7.Biguli 106 | (683) 683 Primary school teachers paid salaries   |               | (1463)1463 teachers paid salaries                          | (683)683 Primary school teachers paid salaries  |
| No. of qualified primary teachers                         | (1463) 1463 all primary school teachers   | (683) 683 Primary school teachers   |               | (1463)1463 teachers  | (683)683 Primary school teachers  |
| No. of pupils enrolled in UPE                             | (70716) 70716 pupils enrolled in UPE primary schools in Kamwenge  | (88008) 88008 pupils enrolled in UPE primary schools in Kamwenge District                 |               | (70716) pupils enrolled in UPE primary schools in Kamwenge | (88008)88008 pupils enrolled in UPE primary schools in Kamwenge District                    |
| No. of student drop-outs                                  | (80) 80 students in Kamwenge  | ()  |               | ()   | ()  |
| No. of Students passing in grade one                      | (200) 200 pupils  | (597) 597 pupils passed in grade one  |               | ()200 pupils   | (597)597 pupils passed in grade one   |
| No. of pupils sitting PLE                                 | (2624) 2624 candidates  | ()  |               | ()2624 candidates  | ()  |
| Non Standard Outputs:                                     | N/A   |   |               | N/A  |   |
| 263204 Transfers to other govt. units (Capital)           | 1,918,400   | 0   | 0 %           |  | 0   |

## Vote:518 Kamwenge District

## Quarter1

|  |           |         |      |         |
|--|-----------|---------|------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 666,138   | 222,046 | 33 % | 222,046 |
| Wage Rect:                                 | 0         | 0       | 0 %  | 0       |
| Non Wage Rect:                             | 666,138   | 222,046 | 33 % | 222,046 |
| Gou Dev:                                   | 1,918,400 | 0       | 0 %  | 0       |
| External Financing:                        | 0         | 0       | 0 %  | 0       |
| Total:                                     | 2,584,538 | 222,046 | 9 %  | 222,046 |

Reasons for over/under performance:

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

|   |                                |  |                             |   |
|---|--------------------------------|--|-----------------------------|---|
| No. of classrooms constructed in UPE                        | (20) 20 classrooms constructed | (6) 6 Classrooms constructed at Kyehemba Primary schools | (5)5 classrooms constructed | (6)6 Classrooms constructed at Kyehemba Primary schools |
| No. of classrooms rehabilitated in UPE                      | (4) 4 classrooms rehabilitated | ()   | ()                          | ()  |
| Non Standard Outputs:                                       | N/A                            |  | N/A                         |   |
| 281501 Environment Impact Assessment for Capital Works      | 7,085                          | 460  | 6 %                         | 460   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,605                          | 0  | 0 %                         | 0   |
| 312101 Non-Residential Buildings                            | 246,539                        | 0  | 0 %                         | 0   |
| Wage Rect:  | 0                              | 0  | 0 %                         | 0   |
| Non Wage Rect:  | 0                              | 0  | 0 %                         | 0   |
| Gou Dev:  | 258,230                        | 460  | 0 %                         | 460   |
| External Financing:   | 0                              | 0  | 0 %                         | 0   |
| Total:  | 258,230                        | 460  | 0 %                         | 460   |

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

|                                      |                                |    |                             |    |
|--------------------------------------|--------------------------------|----|-----------------------------|----|
| No. of latrine stances constructed   | (15) 15 stances of pit latrine | () | (5)5 stances of pit latrine | () |
| No. of latrine stances rehabilitated | (4) 5 stances                  | () | ()                          | () |
| Non Standard Outputs:                | N/A                            |    |                             |    |
| 312101 Non-Residential Buildings     | 80,000                         | 0  | 0 %                         | 0  |
| 312104 Other Structures              | 0                              | 0  | 0 %                         | 0  |
| Wage Rect:                           | 0                              | 0  | 0 %                         | 0  |
| Non Wage Rect:                       | 0                              | 0  | 0 %                         | 0  |
| Gou Dev:                             | 80,000                         | 0  | 0 %                         | 0  |
| External Financing:                  | 0                              | 0  | 0 %                         | 0  |
| Total:                               | 80,000                         | 0  | 0 %                         | 0  |

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

|  |                             |    |    |    |
|--|-----------------------------|----|----|----|
| No. of primary schools receiving furniture | (5) Schools receiving desks | () | () | () |
| Non Standard Outputs:                      | N/A                         |    |    |    |



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

|                             |        |   |     |   |
|-----------------------------|--------|---|-----|---|
| 312203 Furniture & Fixtures | 57,451 | 0 | 0 % | 0 |
| Wage Rect:                  | 0      | 0 | 0 % | 0 |
| Non Wage Rect:              | 0      | 0 | 0 % | 0 |
| Gou Dev:                    | 57,451 | 0 | 0 % | 0 |
| External Financing:         | 0      | 0 | 0 % | 0 |
| Total:                      | 57,451 | 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:         | All secondary school teachers paid salaries | Paid secondary staff salaries for teaching and non-teaching staff on government payroll | All secondary school teachers paid salaries | Paying secondary staff salaries for teaching and non-teaching staff on government payroll |
| 211101 General Staff Salaries | 2,464,979                                   | 505,690   | 21 %  | 505,690   |
| Wage Rect:                    | 2,464,979                                   | 505,690   | 21 %  | 505,690   |
| Non Wage Rect:                | 0   | 0   | 0 %   | 0   |
| Gou Dev:                      | 0   | 0   | 0 %   | 0   |
| External Financing:           | 0   | 0   | 0 %   | 0   |
| Total:                        | 2,464,979                                   | 505,690   | 21 %  | 505,690   |

Reasons for over/under performance:

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

|  |         |         |      |         |
|--|---------|---------|------|---------|
| N/A  |         |         |      |         |
| N/A  |         |         |      |         |
| 263367 Sector Conditional Grant (Non-Wage) | 858,531 | 286,177 | 33 % | 286,177 |
| Wage Rect:                                 | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:                             | 858,531 | 286,177 | 33 % | 286,177 |
| Gou Dev:                                   | 0       | 0       | 0 %  | 0       |
| External Financing:                        | 0       | 0       | 0 %  | 0       |
| Total:                                     | 858,531 | 286,177 | 33 % | 286,177 |

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| N/A                   |   |   |   |   |
| Non Standard Outputs: | Classrooms constructed at Bwizi SS and other structures | Ongoing construction of classrooms and other structures at Bwizi SS in Bwizi Sub county | Classrooms constructed at Bwizi SS and other structures | Ongoing construction of classrooms and other structures at Bwizi SS in Bwizi Sub county |

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

|   |           |       |     |       |
|---|-----------|-------|-----|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000    | 3,908 | 8 % | 3,908 |
| 312101 Non-Residential Buildings                            | 1,508,594 | 0     | 0 % | 0     |
| Wage Rect:  | 0         | 0     | 0 % | 0     |
| Non Wage Rect:  | 0         | 0     | 0 % | 0     |
| Gou Dev:  | 1,558,594 | 3,908 | 0 % | 3,908 |
| External Financing:   | 0         | 0     | 0 % | 0     |
| Total:  | 1,558,594 | 3,908 | 0 % | 3,908 |

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:                                    | 80 primary schools and 24 secondary schools inspected | 80 primary schools and 13 secondary schools inspected | 20 primary schools and 6 secondary schools inspected | Inspecting 80 primary schools and 13 secondary schools |
| 221001 Advertising and Public Relations                  | 600   | 0   | 0 %  | 0  |
| 221002 Workshops and Seminars                            | 1,800   | 0   | 0 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 4,100   | 0   | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,140   | 0   | 0 %  | 0  |
| 223005 Electricity                                       | 1,800   | 28  | 2 %  | 28   |
| 227001 Travel inland                                     | 18,095  | 5,138   | 28 %   | 5,138  |
| 227004 Fuel, Lubricants and Oils                         | 13,160  | 2,976   | 23 %   | 2,976  |
| 228002 Maintenance - Vehicles                            | 6,811   | 0   | 0 %  | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,850   | 0   | 0 %  | 0  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 51,356  | 8,142   | 16 %   | 8,142  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:                                      | 0   | 0   | 0 %  | 0  |
| Total:   | 51,356  | 8,142   | 16 %   | 8,142  |

Reasons for over/under performance:

**Output : 078403 Sports Development services**

|  |                               |  |                               |  |
|--|-------------------------------|--|-------------------------------|--|
| N/A  |                               |  |                               |  |
| Non Standard Outputs:                                  | Sports activities coordinated | Coordinated all sports activities in primary and secondary schools | Sports activities coordinated | Coordinated all sports activities in primary and secondary schools |
| 213001 Medical expenses (To employees)                 | 3,650                         | 1,216  | 33 %                          | 1,216  |
| 213002 Incapacity, death benefits and funeral expenses | 150                           | 0  | 0 %                           | 0  |
| 221001 Advertising and Public Relations                | 6,337                         | 2,112  | 33 %                          | 2,112  |

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

|  |         |        |      |        |
|--|---------|--------|------|--------|
| 221002 Workshops and Seminars                            | 34,000  | 8,100  | 24 % | 8,100  |
| 221008 Computer supplies and Information Technology (IT) | 1,850   | 616    | 33 % | 616    |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,600   | 1,200  | 33 % | 1,200  |
| 222001 Telecommunications                                | 2,400   | 800    | 33 % | 800    |
| 222002 Postage and Courier                               | 0       | 0      | 0 %  | 0      |
| 225001 Consultancy Services- Short term                  | 0       | 0      | 0 %  | 0      |
| 227001 Travel inland                                     | 21,000  | 6,624  | 32 % | 6,624  |
| 227004 Fuel, Lubricants and Oils                         | 12,000  | 3,997  | 33 % | 3,997  |
| 228001 Maintenance - Civil                               | 47,400  | 0      | 0 %  | 0      |
| 228002 Maintenance - Vehicles                            | 4,500   | 1,088  | 24 % | 1,088  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 3,600   | 0      | 0 %  | 0      |
| Wage Rect:   | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:   | 140,487 | 25,754 | 18 % | 25,754 |
| Gou Dev:   | 0       | 0      | 0 %  | 0      |
| External Financing:                                      | 0       | 0      | 0 %  | 0      |
| Total:   | 140,487 | 25,754 | 18 % | 25,754 |

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

|                       |                                      |   |     |   |
|-----------------------|--------------------------------------|---|-----|---|
| Non Standard Outputs: | Teachers trained in ECD under UNICEF | Conducting teacher trainings under UNICEF |     |   |
| 221003 Staff Training | 221,614                              | 0   | 0 % | 0 |
| Wage Rect:            | 0                                    | 0   | 0 % | 0 |
| Non Wage Rect:        | 0                                    | 0   | 0 % | 0 |
| Gou Dev:              | 0                                    | 0   | 0 % | 0 |
| External Financing:   | 221,614                              | 0   | 0 % | 0 |
| Total:                | 221,614                              | 0   | 0 % | 0 |

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

|   |   |  |   |   |
|---|---|--|---|---|
| Non Standard Outputs:                   | Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff | Paid staff salaries Managed District Education office Procured office stationery | Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff | Paying staff salaries Managed District Education office Procuring office stationery |
| 211101 General Staff Salaries           | 62,700  | 11,631   | 19 %  | 11,631  |
| 213001 Medical expenses (To employees)  | 2,400   | 0  | 0 %   | 0   |
| 221001 Advertising and Public Relations | 2,600   | 0  | 0 %   | 0   |
| 221003 Staff Training                   | 0   | 0  | 0 %   | 0   |

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

|  |            |           |        |           |
|--|------------|-----------|--------|-----------|
| 221005 Hire of Venue (chairs, projector, etc)          | 2,500      | 0         | 0 %    | 0         |
| 221011 Printing, Stationery, Photocopying and Binding  | 840        | 0         | 0 %    | 0         |
| 221012 Small Office Equipment                          | 960        | 0         | 0 %    | 0         |
| 222001 Telecommunications                              | 1,350      | 160       | 12 %   | 160       |
| 227001 Travel inland                                   | 12,000     | 0         | 0 %    | 0         |
| 227004 Fuel, Lubricants and Oils                       | 4,400      | 865       | 20 %   | 865       |
| 228002 Maintenance - Vehicles                          | 2,566      | 0         | 0 %    | 0         |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 1,850      | 0         | 0 %    | 0         |
| 273102 Incapacity, death benefits and funeral expenses | 2,000      | 0         | 0 %    | 0         |
| Wage Rect:   | 62,700     | 11,631    | 19 %   | 11,631    |
| Non Wage Rect:   | 33,466     | 1,025     | 3 %    | 1,025     |
| Gou Dev:   | 0          | 0         | 0 %    | 0         |
| External Financing:                                    | 0          | 0         | 0 %    | 0         |
| Total:   | 96,166     | 12,656    | 13 %   | 12,656    |
| Reasons for over/under performance:                    |            |           |        |           |
| Total For Education : Wage Rect:                       | 8,186,622  | 1,762,600 | 22 %   | 1,762,600 |
| Non-Wage Reccurent:                                    | 1,749,978  | 543,144   | 31 %   | 543,144   |
| GoU Dev:   | 3,872,675  | 4,368     | 0 %    | 4,368     |
| Donor Dev:   | 221,614    | 0         | 0 %    | 0         |
| Grand Total:   | 14,030,889 | 2,310,112 | 16.5 % | 2,310,112 |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs               | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs             | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>   |  |  |               |   |  |
| <b>Higher LG Services</b>  |  |  |               |   |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>  |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | operation and maintenance of all equipment | 4No.Grader Tyres procured and supplied by M/S SWISS Engineering CO.LTD   |               | Operation and maintenance of all equipments | Mechanical imprest procurement of grader tires 4NO.  |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 50,000                                     | 11,520   | 23 %          |   | 11,520   |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 50,000                                     | 11,520   | 23 %          |   | 11,520   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0  |
| External Financing:  | 0  | 0  | 0 %           |   | 0  |
| Total:   | 50,000                                     | 11,520   | 23 %          |   | 11,520   |
| Reasons for over/under performance: spent less as planned,the supply was dependent on the lowest quotation of the pre-qualified suppliers of grader tyres. |  |  |               |   |  |
| <b>Output : 048108 Operation of District Roads Office</b>  |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  |  | 4 works staff paid.<br>1448 litres<br>Fuel and Lubricants for Office operations procured.<br>Travel inland facilitation<br>allowances paid to staff. |               | N/A   | 1-Payment of monthly Salary to works staff 4 in number.<br>2- Payment of Travel inland allowances to staff.<br>3-Procuring Fuel and Lubricants for office operations |
| 211101 General Staff Salaries  | 48,602                                     | 10,858   | 22 %          |   | 10,858   |
| 221007 Books, Periodicals & Newspapers   | 23   | 0  | 0 %           |   | 0  |
| 227001 Travel inland   | 19,000                                     | 2,945  | 16 %          |   | 2,945  |
| 227004 Fuel, Lubricants and Oils   | 21,444                                     | 5,359  | 25 %          |   | 5,359  |
| Wage Rect:   | 48,602                                     | 10,858   | 22 %          |   | 10,858   |
| Non Wage Rect:   | 40,466                                     | 8,304  | 21 %          |   | 8,304  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0  |
| External Financing:  | 0  | 0  | 0 %           |   | 0  |
| Total:   | 89,068                                     | 19,163   | 22 %          |   | 19,163   |
| Reasons for over/under performance: N/A  |  |  |               |   |  |
| <b>Lower Local Services</b>  |  |  |               |   |  |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>   |  |  |               |   |  |

## Vote:518 Kamwenge District

## Quarter1

|   |   |                      |  |  |
|---|---|----------------------|--|--|
| No of bottle necks removed from CARs                              | (8) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba   | ( )                  | (86)Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba  | ( )  |
| Non Standard Outputs:   | Sub counties which will remain in kamwenge as others will form Kitagwenda   |                      | Sub counties which will remain in kamwenge as others will form Kitagwenda  |  |
| 263104 Transfers to other govt. units (Current)                   | 132,380   | 0                    | 0 %  | 0  |
| Wage Rect:  | 0   | 0                    | 0 %  | 0  |
| Non Wage Rect:  | 132,380   | 0                    | 0 %  | 0  |
| Gou Dev:  | 0   | 0                    | 0 %  | 0  |
| External Financing:   | 0   | 0                    | 0 %  | 0  |
| Total:  | 132,380   | 0                    | 0 %  | 0  |
| Reasons for over/under performance:                               |   |                      |  |  |
| <b>Output : 048155 Urban unpaved roads rehabilitation (other)</b> |   |                      |  |  |
| N/A   |   |                      |  |  |
| N/A   |   |                      |  |  |
| 263370 Sector Development Grant                                   | 2,252,000   | 0                    | 0 %  | 0  |
| Wage Rect:  | 0   | 0                    | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0                    | 0 %  | 0  |
| Gou Dev:  | 2,252,000   | 0                    | 0 %  | 0  |
| External Financing:   | 0   | 0                    | 0 %  | 0  |
| Total:  | 2,252,000   | 0                    | 0 %  | 0  |
| Reasons for over/under performance:                               |   |                      |  |  |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>      |   |                      |  |  |
| Length in Km of Urban unpaved roads routinely maintained          | (76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaali 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 | (27) 27kms worked on | (76)Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaali 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 | (27)Transfer to urban centres kamwenge tc 17.2km kahunge TC 5km Nkoma-katalyeba Tc 5km |

## Vote:518 Kamwenge District

## Quarter1

|   |  |        |   |   |
|---|--|--------|---|---|
| Length in Km of Urban unpaved roads periodically maintained | (76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII   | ()     | (76)Cicular Road1.5km , 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  | ()  |
| Non Standard Outputs:                                       | Open Drains<br>Bush Clearing<br>Grading<br>Some Graveling  | 27kms  | Open Drains<br><div>Bush Clearing</div><br><div>Grading</div><br><div>Some Graveling<br /></div>  | Bush clearing<br>opening of drainage channels<br>Desilting of culverts. |
| 263104 Transfers to other govt. units (Current)             | 277,401  | 53,045 | 19 %  | 53,045  |
| Wage Rect:  | 0  | 0      | 0 %   | 0   |
| Non Wage Rect:  | 277,401  | 53,045 | 19 %  | 53,045  |
| Gou Dev:  | 0  | 0      | 0 %   | 0   |
| External Financing:   | 0  | 0      | 0 %   | 0   |
| Total:  | 277,401  | 53,045 | 19 %  | 53,045  |
| Reasons for over/under performance:                         |  |        |   |   |
| <b>Output : 048158 District Roads Maintainence (URF)</b>    |  |        |   |   |
| Length in Km of District roads routinely maintained         | (128.74) Kamwenge - Kabuga 12.60, Kabingo - Rwensikiza - 9.7 km,Nkoma-Mahane-Kagasha- Kabuye-Biguli 19.7 Km,Kahunge-Nkarakara-Kiziba-Rukunyu 13.6 Km, Kamwenge-Kyabandara-Nkongoro 23,29 Km, Kabuga-mpanga 13.6 Km,Kyakanyemera-Mpanga 13.6 Km, Kiyagara- Bunoga 10.33Km, Bigodi - Busiriba- Bunoga Rd 16.72 Kms | ()     | (128.74)Kamwenge - Kabuga 12.60, Kabingo - Rwensikiza - 9.7 km,Nkoma-Mahane-Kagasha- Kabuye-Biguli 19.7 Km,Kahunge-Nkarakara-Kiziba-Rukunyu 13.6 Km, Kamwenge-Kyabandara-Nkongoro 23,29 Km, Kabuga-mpanga 13.6 Km,Kyakanyemera-Mpanga 13.6 Km, Kiyagara- Bunoga 10.33Km, Bigodi - Busiriba- Bunoga Rd 16.72 Kms | ()  |
| Length in Km of District roads periodically maintained      | (28.6) Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro   | ()     | (28)Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro   | ()  |
| Non Standard Outputs:                                       | Routine Mainatannce  |        | Routine Mainatannce   |   |
| 263106 Other Current grants                                 | 365,695  | 38,088 | 10 %  | 38,088  |

## Vote:518 Kamwenge District

## Quarter1

|  |                   |                |              |                |
|--|-------------------|----------------|--------------|----------------|
| Wage Rect:   | 0                 | 0              | 0 %          | 0              |
| Non Wage Rect:   | 365,695           | 38,088         | 10 %         | 38,088         |
| Gou Dev:   | 0                 | 0              | 0 %          | 0              |
| External Financing:  | 0                 | 0              | 0 %          | 0              |
| Total:   | 365,695           | 38,088         | 10 %         | 38,088         |
| Reasons for over/under performance:                                |                   |                |              |                |
| <b>Capital Purchases</b>   |                   |                |              |                |
| <b>Output : 048172 Administrative Capital</b>                      |                   |                |              |                |
| N/A  |                   |                |              |                |
| N/A  |                   |                |              |                |
| 312101 Non-Residential Buildings                                   | 404,293           | 0              | 0 %          | 0              |
| Wage Rect:   | 0                 | 0              | 0 %          | 0              |
| Non Wage Rect:   | 0                 | 0              | 0 %          | 0              |
| Gou Dev:   | 404,293           | 0              | 0 %          | 0              |
| External Financing:  | 0                 | 0              | 0 %          | 0              |
| Total:   | 404,293           | 0              | 0 %          | 0              |
| Reasons for over/under performance:                                |                   |                |              |                |
| <b>Output : 048180 Rural roads construction and rehabilitation</b> |                   |                |              |                |
| N/A  |                   |                |              |                |
| N/A  |                   |                |              |                |
| 281501 Environment Impact Assessment for Capital Works             | 17,000            | 0              | 0 %          | 0              |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 79,344            | 3,000          | 4 %          | 3,000          |
| 312103 Roads and Bridges   | 7,139,242         | 0              | 0 %          | 0              |
| 312104 Other Structures  | 265,629           | 0              | 0 %          | 0              |
| 312202 Machinery and Equipment                                     | 321,550           | 0              | 0 %          | 0              |
| Wage Rect:   | 0                 | 0              | 0 %          | 0              |
| Non Wage Rect:   | 0                 | 0              | 0 %          | 0              |
| Gou Dev:   | 7,652,047         | 0              | 0 %          | 0              |
| External Financing:  | 170,718           | 3,000          | 2 %          | 3,000          |
| Total:   | 7,822,765         | 3,000          | 0 %          | 3,000          |
| Reasons for over/under performance:                                |                   |                |              |                |
| <i>Total For Roads and Engineering : Wage Rect:</i>                | <i>48,602</i>     | <i>10,858</i>  | <i>22 %</i>  | <i>10,858</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>865,942</i>    | <i>110,957</i> | <i>13 %</i>  | <i>110,957</i> |
| <i>GoU Dev:</i>  | <i>10,308,340</i> | <i>0</i>       | <i>0 %</i>   | <i>0</i>       |
| <i>Donor Dev:</i>  | <i>170,718</i>    | <i>3,000</i>   | <i>2 %</i>   | <i>3,000</i>   |
| <i>Grand Total:</i>  | <i>11,393,602</i> | <i>124,816</i> | <i>1.1 %</i> | <i>124,816</i> |



## Vote:518 Kamwenge District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                                       | Quarterly<br>Output<br>Performance  |
|---|--|-------------------------------------|---------------|---|-------------------------------------|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>       |  |                                     |               |   |                                     |
| <b>Higher LG Services</b>                                       |  |                                     |               |   |                                     |
| <b>Output : 098101 Operation of the District Water Office</b>   |  |                                     |               |   |                                     |
| N/A   |  |                                     |               |   |                                     |
| Non Standard Outputs:   | 12 Monthly Salaries paid for 2 DWO staff .   | Paid staff salaries to two staff.   |               | <div>3 Monthly Salaries paid for 2 DWO staff .</div><div><br /></div> | Paying staff salaries to two staff. |
|   | 1No Multipurpose printer procured<br>01 No Laptop Computer procured  |                                     |               |   |                                     |
|   | 04 No District Water and Sanitation Coordination Committee Meetings held<br>04 No Extension Workers Meetings held<br>Utility Bills (Electricity and Water) paid<br>Monthly internet subscriptions paid |                                     |               |   |                                     |
| 211101 General Staff Salaries                                   | 21,000   | 5,187                               | 25 %          |   | 5,187                               |
| 221011 Printing, Stationery, Photocopying and Binding           | 700  | 170                                 | 24 %          |   | 170                                 |
| 221012 Small Office Equipment                                   | 3,500  | 865                                 | 25 %          |   | 865                                 |
| 223005 Electricity  | 480  | 81                                  | 17 %          |   | 81                                  |
| 223006 Water  | 480  | 17                                  | 4 %           |   | 17                                  |
| 227001 Travel inland  | 9,332  | 2,109                               | 23 %          |   | 2,109                               |
| Wage Rect:  | 21,000   | 5,187                               | 25 %          |   | 5,187                               |
| Non Wage Rect:  | 14,492   | 3,243                               | 22 %          |   | 3,243                               |
| Gou Dev:  | 0  | 0                                   | 0 %           |   | 0                                   |
| External Financing:   | 0  | 0                                   | 0 %           |   | 0                                   |
| Total:  | 35,492   | 8,430                               | 24 %          |   | 8,430                               |
| Reasons for over/under performance:                             |  |                                     |               |   |                                     |
| <b>Output : 098102 Supervision, monitoring and coordination</b> |  |                                     |               |   |                                     |

## Vote:518 Kamwenge District

## Quarter1

|  |  |   |   |  |
|--|--|---|---|--|
| No. of supervision visits during and after construction  | (100) 100 Water supply and Sanitation supervision visits made in Kamwenge, Kahunge, Busiriba, Kabambiro, Bihanga, Nkoma and Bwiizi                 | (24) 24 No. Water supply and sanitation supervision visits made               | (25) 25 No. Water supply and Sanitation supervision visits made in  | (24) 24 No. Water supply and sanitation supervision visits made        |
| No. of water points tested for quality   | (110) 110 Existing Point water sources tested for quality  | (40) 40 No. Existing point water sources tested for quality                   | (30) 30 No. Existing Point water sources tested for quality   | (40) 40 No. Existing point water sources tested for quality            |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) 4 No. Quarterly DWSCC Meetings held at District Headquarters   | (1) 1 No. DWSCC meeting held  | (1) 1 No. DWSCC meeting held  | (1) 1 No. DWSCC meeting held   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) 4 No. Public notices displayed on notice boards at district headquarters and sub counties.   | (2) 2 Public notices displayed with releases and expenditures at the District | (0) Public notices displayed  | (2) 2 Public notices displayed with releases and expenditures          |
| No. of sources tested for water quality  | (120) 120 Existing Point water sources tested for quality in Kamwenge, Kahunge, Busiriba, Kabambiro, Bihanga, Nkoma, Bwiizi                        | (40) 40 existing water sources tested for quality in Kamwenge District        | (30) 30 No. existing water points tested for quality  | (40) 40 existing water sources tested for quality in Kamwenge District |
| Non Standard Outputs:  | N/A  |   |   |  |
| 227004 Fuel, Lubricants and Oils   | 4,463  | 1,113   | 25 %  | 1,113  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 4,463  | 1,113   | 25 %  | 1,113  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 4,463  | 1,113   | 25 %  | 1,113  |
| Reasons for over/under performance:  |  |   |   |  |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>                    |  |   |   |  |
| No. of water points rehabilitated  | (12) Water points repaired and rehabilitated in Sub Counties of Kamwenge, Kabambiro, Bihanga, Nkoma, Bwiizi, Kahunge, Busiriba and Biguli.         | (4) 4 water points rehabilitated within Kamwenge District                     | (3) 3 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge, Kabambiro, Bihanga, Nkoma, Bwiizi, Kahunge, Busiriba and Biguli. | (4) 4 water points rehabilitated within Kamwenge District              |
| % of rural water point sources functional (Gravity Flow Scheme)                                | (0) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge, Kabambiro, Bihanga, Nkoma, Bwiizi, Kahunge, Busiriba and Biguli. | (0)   | (0)   | (0)  |

## Vote:518 Kamwenge District

## Quarter1

|  |   |   |   |  |
|--|---|---|---|--|
| % of rural water point sources functional (Shallow Wells )                                     | ( ) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli. | ( )   | ( )   | ( )  |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | (34) Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.  | (34) 34 water pump mechanics, scheme attendants and caretakers trained in asset management    | (34)Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management. | (34)34 water pump mechanics, scheme attendants and caretakers trained in asset management    |
| Non Standard Outputs:  | N/A   |   |   |  |
| 224004 Cleaning and Sanitation   | 2,345   | 541   | 23 %  | 541  |
| 227001 Travel inland   | 9,783   | 2,284   | 23 %  | 2,284  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 12,128  | 2,825   | 23 %  | 2,825  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 12,128  | 2,825   | 23 %  | 2,825  |
| Reasons for over/under performance:  |   |   |   |  |
| <b>Output : 098104 Promotion of Community Based Management</b>                                 |   |   |   |  |
| No. of water and Sanitation promotional events undertaken                                      | (1) Sanitation week activities held and World Water Day celebrated in Kahunge and Kamwenge Sub Counties   | ( )   | ( )None   | ( )  |
| No. of water user committees formed.   | (7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.  | (7) 7 water user committees formed  | ( )None   | (7)7 water user committees formed  |
| No. of Water User Committee members trained  | (7) 7NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.                                       | (7) 7 water user committees trained in Bihanga, Bwizi, & Busiriba                             | ( )None   | (7)7 water user committees trained in Bihanga, Bwizi, & Busiriba                             |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (34) 24 Private sector stakeholders trained in Asset management of WASH infrastructure.   | (34) 34 private sector stakeholders trained in preventive maintenance, hygiene and sanitation | ( )Private sector stakeholders trained in Asset management of WASH infrastructure.          | (34)34 private sector stakeholders trained in preventive maintenance, hygiene and sanitation |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |   |  |
|---|--|---|---|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (66) 44 No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge. | (3) 3 Advocacy meetings two at Sub county and one at the district | (0) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge. | (3)3 Advocacy meetings two at Sub county and one at the district |
| Non Standard Outputs:   | N/A  |   |   |  |
| 227001 Travel inland  | 19,322   | 3,966   | 21 %  | 3,966  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 19,322   | 3,966   | 21 %  | 3,966  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 19,322   | 3,966   | 21 %  | 3,966  |
| Reasons for over/under performance:   |  |   |   |  |
| <b>Capital Purchases</b>  |  |   |   |  |
| <b>Output : 098172 Administrative Capital</b>   |  |   |   |  |
| N/A   |  |   |   |  |
| Non Standard Outputs:   | Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties  | Conducted sanitation activities like triggering in Kahunge        | Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties   | Conducting sanitation activities like triggering in Kahunge      |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 19,802   | 3,500   | 18 %  | 3,500  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 19,802   | 3,500   | 18 %  | 3,500  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 19,802   | 3,500   | 18 %  | 3,500  |
| Reasons for over/under performance:   |  |   |   |  |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>  |  |   |   |  |
| N/A   |  |   |   |  |
| Non Standard Outputs:   | 2No solar powered mini piped water systems Designs made  |   |   |  |
| 281503 Engineering and Design Studies & Plans for capital works   | 64,000   | 0   | 0 %   | 0  |

## Vote:518 Kamwenge District

## Quarter1

|  |  |   |         |   |
|--|--|---|---------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works    | 18,000   | 6,000   | 33 %    | 6,000   |
| Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Gou Dev:   | 82,000   | 6,000   | 7 %     | 6,000   |
| External Financing:  | 0  | 0   | 0 %     | 0   |
| Total:   | 82,000   | 6,000   | 7 %     | 6,000   |
| Reasons for over/under performance:                            |  |   |         |   |
| <b>Output : 098180 Construction of public latrines in RGCs</b> |  |   |         |   |
| No. of public latrines in RGCs and public places               | (3) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.   | ( )   | ( )None | ( )   |
| Non Standard Outputs:  | N/A  |   | None    |   |
| 281501 Environment Impact Assessment for Capital Works         | 1,700  | 0   | 0 %     | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 3,300  | 453   | 14 %    | 453   |
| 312104 Other Structures  | 43,000   | 0   | 0 %     | 0   |
| Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Gou Dev:   | 48,000   | 453   | 1 %     | 453   |
| External Financing:  | 0  | 0   | 0 %     | 0   |
| Total:   | 48,000   | 453   | 1 %     | 453   |
| Reasons for over/under performance:                            |  |   |         |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>    |  |   |         |   |
| No. of deep boreholes drilled (hand pump, motorised)           | ( ) N/A  | ( )   | ( )     | ( )   |
| No. of deep boreholes rehabilitated                            | ( ) 10 Deep Wells Rehabilitated in subcounties of Kamwenge, Busiriba, Kahunge, Kabambiro, Bihanga, Nkoma, Bw iizi. | (10) 10 deep boreholes rehabilitated in Kabambiro, Bihanga, Kahunge, and Nkoma, | ( )     | (10) 10 deep boreholes rehabilitated in Kabambiro, Bihanga, Kahunge, and Nkoma, |
| Non Standard Outputs:  | N/A  |   |         |   |
| 281501 Environment Impact Assessment for Capital Works         | 7,909  | 2,584   | 33 %    | 2,584   |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 20,091   | 4,805   | 24 %    | 4,805   |
| 312104 Other Structures  | 218,272  | 62,543  | 29 %    | 62,543  |
| Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %     | 0   |
| Gou Dev:   | 246,272  | 69,932  | 28 %    | 69,932  |
| External Financing:  | 0  | 0   | 0 %     | 0   |
| Total:   | 246,272  | 69,932  | 28 %    | 69,932  |
| Reasons for over/under performance:                            |  |   |         |   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance          | % Performance | Quarterly<br>Planned<br>Outputs                        | Quarterly<br>Output<br>Performance          |
|---|--|--|---------------|--|---|
| <b>Output : 098184 Construction of piped water supply system</b>                      |  |  |               |  |   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | () Solar Powered Piped Water System constructed under Phase 1 in Bunoga ,Busiriba Subcounty. | (1) Water piped system constructed in Kanara |               | ()   | (1)Water piped system constructed in Kanara |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A   | ()   |               | ()   | ()  |
| Non Standard Outputs:   | N/A  |  |               | Piped water systems constructed in Kabambiro and bwizi |   |
| 281501 Environment Impact Assessment for Capital Works                                | 3,000  | 0  | 0 %           |  | 0   |
| 281503 Engineering and Design Studies & Plans for capital works                       | 57,000   | 0  | 0 %           |  | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works                           | 58,000   | 0  | 0 %           |  | 0   |
| 312104 Other Structures   | 646,491  | 58,500                                       | 9 %           |  | 58,500                                      |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %           |  | 0   |
| Gou Dev:  | 764,491  | 58,500                                       | 8 %           |  | 58,500                                      |
| External Financing:   | 0  | 0  | 0 %           |  | 0   |
| Total:  | 764,491  | 58,500                                       | 8 %           |  | 58,500                                      |
| Reasons for over/under performance:   |  |  |               |  |   |
| Total For Water : Wage Rect:  | 21,000   | 5,187  | 25 %          |  | 5,187                                       |
| Non-Wage Reccurent:   | 50,406   | 11,146                                       | 22 %          |  | 11,146                                      |
| GoU Dev:  | 1,160,564  | 138,385                                      | 12 %          |  | 138,385                                     |
| Donor Dev:  | 0  | 0  | 0 %           |  | 0   |
| Grand Total:  | 1,231,970  | 154,718                                      | 12.6 %        |  | 154,718                                     |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>                                     |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>             |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | 7 Staff paid salaries<br>4 Planning meetings on sustainable wetlands management held<br>A site plan for Rwamwanja HCIII prepared<br>Households to participate in tree planting identified<br>66,000 Seedlings procured, distributed, planted and supervision carried out<br>3 Compliance monitoring carried out<br>2 Trainings on plantation management and general silviculture carried out<br>5 Local Environment Committees trained<br>2 Community meetings on wetlands awareness conducted | 7 Staff were paid salaries<br>2 Community meetings in wetlands management were held in Rushango and Kabambiro |               | 4 Planning meetings on sustainable wetlands management held<br>9 Staff will be paid salary | Checking payroll<br>Paying staff salaries<br>Arranging community meetings<br>Conducting the meetings<br>Reporting |
| 211101 General Staff Salaries  | 79,400   | 18,839  | 24 %          |  | 18,839  |
| 221002 Workshops and Seminars  | 11,000   | 0   | 0 %           |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                                    | 366  | 0   | 0 %           |  | 0   |
| 224006 Agricultural Supplies   | 48,200   | 0   | 0 %           |  | 0   |
| 227001 Travel inland   | 17,971   | 90  | 1 %           |  | 90  |
| Wage Rect:   | 79,400   | 18,839  | 24 %          |  | 18,839  |
| Non Wage Rect:   | 6,592  | 90  | 1 %           |  | 90  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| External Financing:  | 70,945   | 0   | 0 %           |  | 0   |
| Total:   | 156,937  | 18,929  | 12 %          |  | 18,929  |
| Reasons for over/under performance: No challenges were encountered during implementation |  |   |               |  |   |
| <b>Output : 098302 Tourism Development</b>   |  |   |               |  |   |
| N/A  |  |   |               |  |   |

## Vote:518 Kamwenge District

## Quarter1

|  |   |  |  |   |
|--|---|--|--|---|
| Non Standard Outputs:  | 2 Tourism sites identified to promote in the district | 1 Meeting was conducted at Bigodi Town Council Offices   | 1 Community meeting to develop tourism products will be conducted                          | Arranging for the meeting<br>Identifying the participants<br>Conducting the meeting |
| 227001 Travel inland   | 4,000   | 1,000  | 25 %   | 1,000   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 4,000   | 1,000  | 25 %   | 1,000   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 4,000   | 1,000  | 25 %   | 1,000   |
| Reasons for over/under performance: No challenges faced during implementation                          |   |  |  |   |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |   |  |  |   |
| N/A  |   |  |  |   |
| N/A  |   |  |  |   |
| 227001 Travel inland   | 42,084  | 553  | 1 %  | 553   |
| 227004 Fuel, Lubricants and Oils   | 6,226   | 1,557  | 25 %   | 1,557   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 8,449   | 2,110  | 25 %   | 2,110   |
| Gou Dev:   | 39,861  | 0  | 0 %  | 0   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 48,310  | 2,110  | 4 %  | 2,110   |
| Reasons for over/under performance:  |   |  |  |   |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |   |  |  |   |
| N/A  |   |  |  |   |
| Non Standard Outputs:  | 5 Inspections carried out                             | 4 Inspections and 4 trainings in forestry regulation done concurrently for timber dealers in Kamwenge Town Council, Kabuga Town council, Katalyeba Town Council and Busiriba | 2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwenge Sub-Counties | Notifying the target people<br>Conducting the actual inspections and trainings      |
| 227001 Travel inland   | 5,238   | 1,309  | 25 %   | 1,309   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 5,238   | 1,309  | 25 %   | 1,309   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 5,238   | 1,309  | 25 %   | 1,309   |
| Reasons for over/under performance: No challenges were faced   |   |  |  |   |
| <b>Output : 098306 Community Training in Wetland management</b>  |   |  |  |   |



## Vote:518 Kamwenge District

## Quarter1

|  |   |   |   |  |
|--|---|---|---|--|
| No. of Water Shed Management Committees formulated                   | ( ) 6 Wetland Management committees formed in 6 Sub-Counties                          | ( ) 1 Wetland Management Committee formed in Lyamugonera  | ( )   | ( )1 Wetland Management Committee formed in Lyamugonera  |
| Non Standard Outputs:  | N/A   | 2 Trainings were conducted in Busiriba and Nkoma  | 2 Community trainings carried out in Busiriba, Biuguli and Nkoma                          | Informing participants about the trainings<br>Conducting the actual trainings                    |
| 227001 Travel inland   | 4,000   | 1,000   | 25 %  | 1,000  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 4,000   | 1,000   | 25 %  | 1,000  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 4,000   | 1,000   | 25 %  | 1,000  |
| Reasons for over/under performance:                                  | No challenges faced   |   |   |  |
| Output : 098307 River Bank and Wetland Restoration                   |   |   |   |  |
| No. of Wetland Action Plans and regulations developed                | (2) 2 Community meetings held along R.Mpanga banks in Busiriba and Nkoma Sub-Counties | ( ) 2 Km of R.Mpanga banks restored at Mpanga III and Kabuga II in Kahunge and Nkoma Sub-Counties | (10)10Km of River banks will be restored along R.Mpanga in Kahunge and Nkoma Sub-Counties | ( )2 Km of R.Mpanga banks restored at Mpanga III and Kabuga II in Kahunge and Nkoma Sub-Counties |
| Area (Ha) of Wetlands demarcated and restored                        | ( ) N/A   | ( ) Not planned for   | ( )   | ( )Not planned for   |
| Non Standard Outputs:  | There are no non-standard outputs   | There no non-standard meeting   |   | There no non-standard meeting  |
| 227001 Travel inland   | 4,000   | 1,000   | 25 %  | 1,000  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 4,000   | 1,000   | 25 %  | 1,000  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 4,000   | 1,000   | 25 %  | 1,000  |
| 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 in Kabamiro and Busiriba                                 | (55) 55 Environment Monitors in Magombe and Mujuruga wetlands in Busiriba Sub-County              | ( )   | ( )55 Environment Monitors in Magombe and Mujuruga wetlands in Busiriba Sub-County               |
| Non Standard Outputs:  | There are not non-standard outputs  | There were no non-standard outputs  |   | There were no non-standard outputs   |
| 227001 Travel inland   | 4,000   | 1,000   | 25 %  | 1,000  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 4,000   | 1,000   | 25 %  | 1,000  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 4,000   | 1,000   | 25 %  | 1,000  |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|--|---|
| Reasons for over/under performance:   | No challenges 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.  | (2) 2 Monitoring visits were carried out Lyamugonera wetland in Kahunge Town Council and Mbuza wetland in Bwizi Sub-County |              | (0)  | (2)2 Monitoring visits were carried out Lyamugonera wetland in Kahunge Town Council and Mbuza wetland in Bwizi Sub-County |
| Non Standard Outputs:   | There are no non-standard outputs  | There were no non-standard outputs   |              | There are no non-standard outputs  | There were no non-standard outputs  |
| 221002 Workshops and Seminars   | 861  | 200  | 23 %         |  | 200   |
| 227001 Travel inland  | 2,139  | 515  | 24 %         |  | 515   |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0   |
| Non Wage Rect:  | 3,000  | 715  | 24 %         |  | 715   |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 3,000  | 715  | 24 %         |  | 715   |
| 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 | (3) 3 Outreach trainings carried out for ALCs in Busiriba, Kahunge Sub-Counties and Kahunge Town Council                   |              | (179)(1) Land titles will be acquired under the SLAC approach for host communities adjacent to the settlement in Katalyeba Town Council (2) 1900Lts of fuel will be procured (3) Allowances will be paid for monitoring, supervision and quality assurance | (3)3 Outreach trainings carried out for ALCs in Busiriba, Kahunge Sub-Counties and Kahunge Town Council                   |
| Non Standard Outputs:   | There are no non-standard outputs  | There were no non-standard outputs   |              | There are no non-standard outputs  | There were no non-standard outputs  |
| 221003 Staff Training   | 8,000  | 1,999  | 25 %         |  | 1,999   |
| 225001 Consultancy Services- Short term   | 530,389  | 0  | 0 %          |  | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0   |
| Non Wage Rect:  | 8,000  | 1,999  | 25 %         |  | 1,999   |
| Gou Dev:  | 530,389  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 538,389  | 1,999  | 0 %          |  | 1,999   |
| Reasons for over/under performance:   | No challenges faced  |  |              |  |   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Output : 098311 Infrastruture Planning</b>          |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| Non Standard Outputs:                                  | N/A                          |                                     | N/A           |                                 | N/A                                |
| 227001 Travel inland                                   | 18                           | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 18                           | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:                                    | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 18                           | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance: N/A                |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>                               |                              |                                     |               |                                 |                                    |
| <b>Output : 098372 Administrative Capital</b>          |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| Non Standard Outputs:                                  | N/A                          |                                     | N/A           |                                 | N/A                                |
| 281501 Environment Impact Assessment for Capital Works | 639,102                      | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 639,102                      | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:                                    | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 639,102                      | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance: N/A                |                              |                                     |               |                                 |                                    |
| Total For Natural Resources : Wage Rect:               | 79,400                       | 18,839                              | 24 %          |                                 | 18,839                             |
| Non-Wage Reccurent:                                    | 47,297                       | 10,223                              | 22 %          |                                 | 10,223                             |
| GoU Dev:   | 1,209,352                    | 0                                   | 0 %           |                                 | 0                                  |
| Donor Dev:   | 70,945                       | 0                                   | 0 %           |                                 | 0                                  |
| Grand Total:   | 1,406,994                    | 29,062                              | 2.1 %         |                                 | 29,062                             |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                 | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                    |
|--|--|---|---------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>  |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Number of advocacy events held<br>Number of workshops for women, youth and PWDs held<br>Number of council meetings held  | 1 Women Council sittings<br>1 Youth council sitting |               | 1 Number of PWD, women and Youth meetings held.<br>One youth day celebrations held<br>Number   | Conducting women council sitting.<br>Conducting youth council sitting |
| 221002 Workshops and Seminars  | 10,320   | 2,580   | 25 %          |  | 2,580   |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 10,320   | 2,580   | 25 %          |  | 2,580   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| External Financing:  | 0  | 0   | 0 %           |  | 0   |
| Total:   | 10,320   | 2,580   | 25 %          |  | 2,580   |
| Reasons for over/under performance: Youth of Kitagwenda District are sitting attending youth council sittings in Kamwenge district |  |   |               |  |   |
| <b>Output : 108104 Facilitation of Community Development Workers</b>   |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Number of Community development workers supported and facilitated with fuel, stationery and allowances.<br>Number of YLP and UWEP groups recovering the funds.<br>Number of groups trained to receive the funds. | 13 CDOs in LLGs facilitated.                        |               | 12 CDOs supported with operational items like Fuel, Stationery and Allowances<br>120 groups of YLP and UWEP followed up to recover the funding.<br>120 cases for GBV and VAC followed up per quarter | Facilitating 13 CDOs in LLGs.   |
| 221002 Workshops and Seminars  | 2,780  | 405   | 15 %          |  | 405   |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,000  | 750   | 25 %          |  | 750   |
| 221017 Subscriptions   | 3,600  | 900   | 25 %          |  | 900   |
| 227001 Travel inland   | 4,620  | 1,155   | 25 %          |  | 1,155   |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |  |  |
|---|--|---|--|--|
| 227004 Fuel, Lubricants and Oils  | 6,000  | 1,500   | 25 %   | 1,500  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 20,000   | 4,710   | 24 %   | 4,710  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 20,000   | 4,710   | 24 %   | 4,710  |
| Reasons for over/under performance: Lack of motorised transport means for CDOs in Sub counties. |  |   |  |  |
| <b>Output : 108105 Adult Learning</b>   |  |   |  |  |
| No. FAL Learners Trained  | ( ) Number of Learners attending adult education classes Number of VSLA operating in FAL classes                                   | (50) 50 FAL learners trained  | ( )  | (50)50 FAL learners trained in kabambiro and Bwizi                         |
| Non Standard Outputs:   | N/A  |   | N/A  |  |
| 221002 Workshops and Seminars   | 8,000  | 2,000   | 25 %   | 2,000  |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 496   | 25 %   | 496  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 10,000   | 2,496   | 25 %   | 2,496  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 10,000   | 2,496   | 25 %   | 2,496  |
| Reasons for over/under performance:   |  |   |  |  |
| <b>Output : 108107 Gender Mainstreaming</b>   |  |   |  |  |
| N/A   |  |   |  |  |
| Non Standard Outputs:   | Number of community awareness sessions held to improve gender relations  |   | One meeting on gender based violence held in Biguli s/c since its the most hit | Facilitating of officers in handling cases of defilement and GBV           |
| 227001 Travel inland  | 3,000  | 750   | 25 %   | 750  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 3,000  | 750   | 25 %   | 750  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 3,000  | 750   | 25 %   | 750  |
| Reasons for over/under performance:   |  |   |  |  |
| <b>Output : 108108 Children and Youth Services</b>  |  |   |  |  |
| No. of children cases ( Juveniles) handled and settled  | ( ) 20 juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet. | (16) 16 cases handled in Bihanga, Kahunge, Nkoma, Kabambiro and Kamwenge TC | ( )  | (16)16 cases handled in Bihanga, Kahunge, Nkoma, Kabambiro and Kamwenge TC |

## Vote:518 Kamwenge District

## Quarter1

|                       |                           |   |   |      |       |
|-----------------------|---------------------------|---|---|------|-------|
| Non Standard Outputs: |                           | Number of villages that have participated in a public declaration of support for the abandonment of child marriage                                | 50 village sparticipating in a public declaration of support for the abandonment of child marriage  |      |       |
|                       |                           | Number of individuals who regularly participate in promoting gender equitable norms to prevent VAC and child marriage.                            | 2000 individuals who regularly participate in promoting gender equitable norms to prevent VAC and child marriage.                                 |      |       |
|                       |                           | Percentage of parents who participate in parenting sessions with improved knowledge, attitude and support to education of girls aged 10-19 years. | Percentage of parents who participate in parenting sessions with improved knowledge, attitude and support to education of girls aged 10-19 years. |      |       |
|                       |                           | Number of adolescent girls activley participating in at least one targeted interventions to end child marriage in and out of school.              | Number of adolescent girls actively participating in at least one targeted interventions to end child marriage in and out of school.              |      |       |
| 221002                | Workshops and Seminars    | 80,206  | 1,072   | 1 %  | 1,072 |
| 227001                | Travel inland             | 3,000   | 750   | 25 % | 750   |
| 227004                | Fuel, Lubricants and Oils | 1,000   | 246   | 25 % | 246   |
| 228002                | Maintenance - Vehicles    | 3,000   | 0   | 0 %  | 0     |
| Wage Rect:            |                           | 0   | 0   | 0 %  | 0     |
| Non Wage Rect:        |                           | 11,289  | 2,068   | 18 % | 2,068 |
| Gou Dev:              |                           | 0   | 0   | 0 %  | 0     |
| External Financing:   |                           | 75,917  | 0   | 0 %  | 0     |
| Total:                |                           | 87,206  | 2,068   | 2 %  | 2,068 |

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

|                                 |   |     |     |
|---------------------------------|---|-----|-----|
| No. of Youth councils supported | ( ) 4 Youth councils supported to hold quarterly sittings               | ( ) | ( ) |
|                                 | New selected members support to be oriented 2 monitoring sessions held. |     |     |

## Vote:518 Kamwenge District

## Quarter1

|   |  |                        |      |  |                                    |
|---|--|------------------------|------|--|------------------------------------|
| Non Standard Outputs:   | Number of Youth groups supported with Income generating projects             |                        |      | information in YLP and UWEP disseminated in 11 sub counties                              |                                    |
|   | Number of already existing and funded group paying back the revolving funds. |                        |      | 2 files generated for funding from each sub counties                                     |                                    |
|   |  |                        |      | 8 files appraised for funding continuous mobilization for repayment                      |                                    |
| 224006 Agricultural Supplies                                    | 132,000  | 0                      | 0 %  |  | 0                                  |
| Wage Rect:  | 0  | 0                      | 0 %  |  | 0                                  |
| Non Wage Rect:  | 132,000  | 0                      | 0 %  |  | 0                                  |
| Gou Dev:  | 0  | 0                      | 0 %  |  | 0                                  |
| External Financing:   | 0  | 0                      | 0 %  |  | 0                                  |
| Total:  | 132,000  | 0                      | 0 %  |  | 0                                  |
| Reasons for over/under performance:                             |  |                        |      |  |                                    |
| <b>Output : 108110 Support to Disabled and the Elderly</b>      |  |                        |      |  |                                    |
| No. of assisted aids supplied to disabled and elderly community | () 12PWDs supported with assisted devices.                                   | (2) 2 groups supported | ()   | (2)2 groups supported  |                                    |
| Non Standard Outputs:   | number PWD council held  | 2 groups supported     |      | 1 committee meeting for special committee supported to sit and select the beneficiaries. | Supporting PWDs with special grant |
|   | number groups for both PWDs and elderly supported with marching grants.      |                        |      | 2 groups for PWDs/Elderly supported with marching grants                                 |                                    |
|   | Number of PWDs Supported to attend the PWDs day.                             |                        |      |  |                                    |
| 221002 Workshops and Seminars                                   | 2,000  | 500                    | 25 % |  | 500                                |
| 224006 Agricultural Supplies                                    | 16,000   | 4,000                  | 25 % |  | 4,000                              |
| Wage Rect:  | 0  | 0                      | 0 %  |  | 0                                  |
| Non Wage Rect:  | 18,000   | 4,500                  | 25 % |  | 4,500                              |
| Gou Dev:  | 0  | 0                      | 0 %  |  | 0                                  |
| External Financing:   | 0  | 0                      | 0 %  |  | 0                                  |
| Total:  | 18,000   | 4,500                  | 25 % |  | 4,500                              |
| Reasons for over/under performance:                             |  |                        |      |  |                                    |
| <b>Output : 108112 Work based inspections</b>                   |  |                        |      |  |                                    |
| N/A   |  |                        |      |  |                                    |

## Vote:518 Kamwenge District

## Quarter1

|   |  |                                       |  |   |
|---|--|---------------------------------------|--|---|
| Non Standard Outputs:                                     | -Number labor sites visited<br>-Number of workers rescued from hazardous work environment.<br>Number of sites complying to the labor protection standards. | 1 labour inspection conducted         | 5 labour sites visited by the labour officer for compliance<br>2 workers rescued from poor labour conditions | Conducting labor inspections in Kamwenge Sub county |
| 227001 Travel inland                                      | 2,000  | 500                                   | 25 %   | 500   |
| Wage Rect:  | 0  | 0                                     | 0 %  | 0   |
| Non Wage Rect:  | 2,000  | 500                                   | 25 %   | 500   |
| Gou Dev:  | 0  | 0                                     | 0 %  | 0   |
| External Financing:                                       | 0  | 0                                     | 0 %  | 0   |
| Total:  | 2,000  | 500                                   | 25 %   | 500   |
| Reasons for over/under performance:                       |  |                                       |  |   |
| <b>Output : 108113 Labour dispute settlement</b>          |  |                                       |  |   |
| N/A   |  |                                       |  |   |
| Non Standard Outputs:                                     | Number of labor cases and disputes supported and handled   | Handled 2 labour disputes             | 2 labour cases handled and supported to court where necessary  | Handled 2 labour disputes                           |
| 227001 Travel inland                                      | 1,853  | 463                                   | 25 %   | 463   |
| Wage Rect:  | 0  | 0                                     | 0 %  | 0   |
| Non Wage Rect:  | 1,853  | 463                                   | 25 %   | 463   |
| Gou Dev:  | 0  | 0                                     | 0 %  | 0   |
| External Financing:                                       | 0  | 0                                     | 0 %  | 0   |
| Total:  | 1,853  | 463                                   | 25 %   | 463   |
| Reasons for over/under performance:                       |  |                                       |  |   |
| <b>Output : 108114 Representation on Women's Councils</b> |  |                                       |  |   |
| No. of women councils supported                           | () -4 women councils supported - identify and support the orientation of new women council members.  | (1) 1 women council sitting supported | ()   | (1)1 women council sitting supported                |
| Non Standard Outputs:                                     | 100 women interest groups able to pay back the revolving funds.  |                                       | 25 Groups followed to pay back the revolving funds accessed under UWEP                                       |   |
| 221002 Workshops and Seminars                             | 5,000  | 1,250                                 | 25 %   | 1,250   |
| Wage Rect:  | 0  | 0                                     | 0 %  | 0   |
| Non Wage Rect:  | 5,000  | 1,250                                 | 25 %   | 1,250   |
| Gou Dev:  | 0  | 0                                     | 0 %  | 0   |
| External Financing:                                       | 0  | 0                                     | 0 %  | 0   |
| Total:  | 5,000  | 1,250                                 | 25 %   | 1,250   |



## Vote:518 Kamwenge District

## Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|---|--|
| Reasons for over/under performance:   |  |   |               |   |  |
| <b>Output : 108117 Operation of the Community Based Services Department</b> |  |   |               |   |  |
| N/A   |  |   |               |   |  |
| Non Standard Outputs:   | Number of staff paid salaries<br>Number of litres of fuel procured to support the operations and the department<br>Number of stationery procured.<br>Number of social safeguards sessions held under USMID projects. | Paid 16 staff salaries<br>Procured 711 litres of fuel<br>Procured office stationery |               | 16 Community Based Services staff paid their salaries<br>625 litres of diesel procured to support the operations of the department.<br>Assorted stationery procured<br>6 Projects under USMID /DDGE supported to have socail safeguards activities. | Paying staff salaries<br>Procuring fuel<br>Procuring stationery managing of CBS office |
| 211101 General Staff Salaries   | 95,000   | 17,978  | 19 %          |   | 17,978   |
| 221002 Workshops and Seminars   | 77,000   | 0   | 0 %           |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 3,000  | 748   | 25 %          |   | 748  |
| 227001 Travel inland  | 3,000  | 750   | 25 %          |   | 750  |
| 227004 Fuel, Lubricants and Oils  | 10,000   | 1,998   | 20 %          |   | 1,998  |
| Wage Rect:  | 95,000   | 17,978  | 19 %          |   | 17,978   |
| Non Wage Rect:  | 16,000   | 3,496   | 22 %          |   | 3,496  |
| Gou Dev:  | 77,000   | 0   | 0 %           |   | 0  |
| External Financing:   | 0  | 0   | 0 %           |   | 0  |
| Total:  | 188,000  | 21,474  | 11 %          |   | 21,474   |
| Reasons for over/under performance:   |  |   |               |   |  |
| Total For Community Based Services : Wage Rect:                             | 95,000   | 17,978  | 19 %          |   | 17,978   |
| Non-Wage Reccurent:   | 229,462  | 22,813  | 10 %          |   | 22,813   |
| GoU Dev:  | 77,000   | 0   | 0 %           |   | 0  |
| Donor Dev:  | 75,917   | 0   | 0 %           |   | 0  |
| Grand Total:  | 477,378  | 40,791  | 8.5 %         |   | 40,791   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| Programme : 1383 Local Government Planning Services           |   |  |              |   |  |
| Higher LG Services  |   |  |              |   |  |
| Output : 138301 Management of the District Planning Office    |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | 3 Planning Unit staff paid salaries.<br>Office stationery procured.<br>Motor vehicle for Planning Office maintained.<br>3 staff deeply involved in UNHCR activities Facilitated paid top-up allowances<br>Fuel procured.<br>Communication flow maintained | Paid salaries to 2 staff.<br>Procured office stationery.<br>Maintained planning unit vehicle.<br>Coordinated all refugee activities within the District.<br>Procured fuel.<br>Paid top-up allowance under UNHCR. |              | div>3 Planning Unit staff paid salaries.</div><div>Office stationery procured.</div><div>Motor vehicle for Planning Office maintained.</div><div>3 staff deeply involved in UNHCR activities paid top-up allowances</div><div>Fuel procured.</div><div>Communication flow maintained</div><div><br /></div></div> | Paying staff salaries to planning unit staff.<br>Procuring office stationery.<br>Maintaining the planning office vehicle.<br>Procuring fuel for the planning office.<br>Paying top-up allowances<br>Coordinating refugee activities within the District. |
| 211101 General Staff Salaries                                 | 42,000  | 3,649  | 9 %          |   | 3,649  |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 14,740  | 4,020  | 27 %         |   | 4,020  |
| 221002 Workshops and Seminars                                 | 4,000   | 0  | 0 %          |   | 0  |
| 221008 Computer supplies and Information Technology (IT)      | 3,861   | 0  | 0 %          |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding         | 5,488   | 750  | 14 %         |   | 750  |
| 221012 Small Office Equipment                                 | 200   | 0  | 0 %          |   | 0  |
| 222001 Telecommunications                                     | 1,800   | 0  | 0 %          |   | 0  |
| 227001 Travel inland  | 3,000   | 0  | 0 %          |   | 0  |
| 227004 Fuel, Lubricants and Oils                              | 5,000   | 1,247  | 25 %         |   | 1,247  |
| 228002 Maintenance - Vehicles                                 | 16,000  | 0  | 0 %          |   | 0  |
| Wage Rect:  | 42,000  | 3,649  | 9 %          |   | 3,649  |
| Non Wage Rect:  | 10,000  | 1,997  | 20 %         |   | 1,997  |
| Gou Dev:  | 26,861  | 0  | 0 %          |   | 0  |
| External Financing:   | 17,228  | 4,020  | 23 %         |   | 4,020  |
| Total:  | 96,089  | 9,667  | 10 %         |   | 9,667  |
| Reasons for over/under performance:                           | Inadequate Funding to planning activities.<br>Beuaractic tendencies in the payment process.   |  |              |   |  |
| Output : 138302 District Planning                             |   |  |              |   |  |
| No of qualified staff in the Unit                             | (2) Two qualified staff   | (2) 2 Qualified staff  |              | ()Two qualified staff   | (2)2 Qualified staff   |

## Vote:518 Kamwenge District

## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| No of Minutes of TPC meetings                            | (12) 12 DTPC meeting coordinated   | (3) 3 DTPC meetings held<br>3 DTPC minute sets in place                                    | (3) 3 DTPC meeting coordinated   | (3) 3 DTPC meetings held<br>3 DTPC minute sets in place  |
| Non Standard Outputs:                                    | Budget conference held.<br>Annual work plans and budgets prepared.<br>Mid-term review of work plans and budgets.<br>Submissions made<br>Board of survey report<br>Baraza meetings held | Annual budgets and work plans in place.  | Budget conference held.<br>Annual work plans and budgets prepared.<br>Mid-term review of work plans and budgets.<br>Submissions made<br>Board of survey report<br>Baraza meetings held | Preparing the annual budgets and work plans.   |
| 221002 Workshops and Seminars                            | 15,000   | 625  | 4 %  | 625  |
| 227001 Travel inland                                     | 1,000  | 250  | 25 %   | 250  |
| 227004 Fuel, Lubricants and Oils                         | 1,200  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 13,000   | 875  | 7 %  | 875  |
| Gou Dev:   | 3,000  | 0  | 0 %  | 0  |
| External Financing:                                      | 1,200  | 0  | 0 %  | 0  |
| Total:   | 17,200   | 875  | 5 %  | 875  |
| Reasons for over/under performance:                      | Inadequate ICT equipments  |  |  |  |
| Output : 138303 Statistical data collection              |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:                                    | District statistical abstract in place<br>4 data sets in place.<br>DSSP in place<br>DSC meetings held.<br>Submissions made   | 1 statistical data set in place.<br>DSSP in place.<br>Statistical abstract update ongoing. | District statistical abstract in place<br>4 data sets in place.<br>DSSP in place<br>DSC meetings held.<br>Submissions made   | Updating the district statistical abstract.<br>Collecting statistical data.<br>Formulating the DSSP. |
| 221002 Workshops and Seminars                            | 3,000  | 0  | 0 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 3,000  | 0  | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000  | 0  | 0 %  | 0  |
| 221012 Small Office Equipment                            | 1,000  | 0  | 0 %  | 0  |
| 227001 Travel inland                                     | 7,000  | 1,620  | 23 %   | 1,620  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 10,000   | 1,620  | 16 %   | 1,620  |
| Gou Dev:   | 7,000  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 17,000   | 1,620  | 10 %   | 1,620  |
| Reasons for over/under performance:                      | Buaractic tendencies in release of funds.  |  |  |  |
| Output : 138304 Demographic data collection              |  |  |  |  |
| N/A  |  |  |  |  |

## Vote:518 Kamwenge District

## Quarter1

|  |  |  |  |   |
|--|--|--|--|---|
| Non Standard Outputs:                                  | Population action plan in place<br>Population status report in place<br>1 data set.<br>Populations disseminated          | Procured fuel.<br>Collected data.  | Population action plan in palace<br>Population status report in place<br>1 data set.<br>Populations disseminated         | Collecting data<br>Procuring fuel to facilitate data collection   |
| 227001 Travel inland                                   | 4,000  | 1,000  | 25 %   | 1,000   |
| 227004 Fuel, Lubricants and Oils                       | 4,000  | 993  | 25 %   | 993   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 8,000  | 1,993  | 25 %   | 1,993   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:                                    | 0  | 0  | 0 %  | 0   |
| Total:   | 8,000  | 1,993  | 25 %   | 1,993   |
| Reasons for over/under performance:                    |  |  |  |   |
| <b>Output : 138305 Project Formulation</b>             |  |  |  |   |
| N/A  |  |  |  |   |
| Non Standard Outputs:                                  | List of Lower Local government priorities.<br>Project appraisal reports<br>Project profiles<br>Feasibility study report. | 1 Feasibility study conducted under Agri-Led program.<br>LLG priorities collected.   | List of Lower Local government priorities.<br>Project appraisal reports<br>Project profiles<br>Feasibility study report. | Collecting of LLG priorities for the 3rd DDP.<br>Conducting feasibility study for all agri-led projects within Kamwenge |
| 222003 Information and communications technology (ICT) | 250  | 60   | 24 %   | 60  |
| 227001 Travel inland                                   | 8,000  | 935  | 12 %   | 935   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 4,250  | 995  | 23 %   | 995   |
| Gou Dev:   | 4,000  | 0  | 0 %  | 0   |
| External Financing:                                    | 0  | 0  | 0 %  | 0   |
| Total:   | 8,250  | 995  | 12 %   | 995   |
| Reasons for over/under performance:                    |  |  |  |   |
| <b>Output : 138306 Development Planning</b>            |  |  |  |   |
| N/A  |  |  |  |   |
| Non Standard Outputs:                                  | District Development plan in place.<br>LLG development plans in place.   | Conducted 1 consultative meeting.<br>Guiding LLGs in formulation of SDPs is ongoing. | District Development plan in place.<br>LLG development plans in place.   | Conducting consultation meetings.<br>Guiding LLGs in formulation of their DPs   |
| 221002 Workshops and Seminars                          | 7,640  | 530  | 7 %  | 530   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000  | 0  | 0 %  | 0   |

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

|  |   |   |   |   |
|--|---|---|---|---|
| 227001 Travel inland                                     | 11,360  | 800   | 7 %   | 800   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 12,000  | 1,330   | 11 %  | 1,330   |
| Gou Dev:   | 8,000   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 20,000  | 1,330   | 7 %   | 1,330   |
| Reasons for over/under performance:                      |   |   |   |   |
| <b>Output : 138307 Management Information Systems</b>    |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:                                    | Internet connectivity. ICT equipments mentained. Procurement of data coolection gadgets. Quarterly reports produced | Procured internet for ICT equipements. Maintained ICT equipements   | Internet connectivity. ICT equipments mentained. Procurement of data coolection gadgets. Quarterly reports produced | Procuring internet for ICT equipements. Maintaing ICT equipements   |
| 221008 Computer supplies and Information Technology (IT) | 6,000   | 0   | 0 %   | 0   |
| 222001 Telecommunications                                | 1,200   | 0   | 0 %   | 0   |
| 222003 Information and communications technology (ICT)   | 6,772   | 690   | 10 %  | 690   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 2,772   | 690   | 25 %  | 690   |
| Gou Dev:   | 6,000   | 0   | 0 %   | 0   |
| External Financing:                                      | 5,200   | 0   | 0 %   | 0   |
| Total:   | 13,972  | 690   | 5 %   | 690   |
| Reasons for over/under performance:                      |   |   |   |   |
| <b>Output : 138308 Operational Planning</b>              |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:                                    | Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated       | Procuring fuel for operations Guided council in the preparation and approval supplementary budgets for emergencies. | Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated       | Procuring fuel for operations Guided council in the preparation and approval supplementary budgets for emergencies. |
| 221002 Workshops and Seminars                            | 14,140  | 0   | 0 %   | 0   |
| 221012 Small Office Equipment                            | 1,000   | 0   | 0 %   | 0   |
| 227001 Travel inland                                     | 12,000  | 1,500   | 13 %  | 1,500   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 6,000   | 1,500   | 25 %  | 1,500   |
| Gou Dev:   | 1,000   | 0   | 0 %   | 0   |
| External Financing:                                      | 20,140  | 0   | 0 %   | 0   |
| Total:   | 27,140  | 1,500   | 6 %   | 1,500   |
| Reasons for over/under performance:                      |   |   |   |   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b> |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |
| Non Standard Outputs:  | Fuel for M& E activities.<br>Performance review meetings.<br>Performance review reports<br>Inter-agency meetings<br>Dissemination meetings<br>M& E reports prepared and submitted |                                     |               | Fuel for M& E activities.<br>Performance review meetings.<br>Performance review reports<br>Inter-agency meetings<br>Dissemination meetings<br>M& E reports prepared and submitted |                                    |
| 227001 Travel inland   | 19,750  | 60                                  | 0 %           |   | 60                                 |
| 227004 Fuel, Lubricants and Oils                                 | 4,000   | 993                                 | 25 %          |   | 993                                |
| 228002 Maintenance - Vehicles                                    | 6,000   | 1,051                               | 18 %          |   | 1,051                              |
| Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:   | 10,000  | 2,044                               | 20 %          |   | 2,044                              |
| Gou Dev:   | 7,000   | 0                                   | 0 %           |   | 0                                  |
| External Financing:  | 12,750  | 60                                  | 0 %           |   | 60                                 |
| Total:   | 29,750  | 2,104                               | 7 %           |   | 2,104                              |
| Reasons for over/under performance:                              |   |                                     |               |   |                                    |
| <b>Capital Purchases</b>   |   |                                     |               |   |                                    |
| <b>Output : 138372 Administrative Capital</b>                    |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |
| Non Standard Outputs:  | Office furniture procured<br>2 printers procured-<br>CAO and Audit.<br>Digital Camera procured<br>Vehicle maintained.<br>Office equipment repaired                                |                                     |               | Office furniture procured<br>2 printers procured-<br>CAO and Audit.<br>Digital Camera procured<br>Vehicle maintained.<br>Office equipment repaired                                |                                    |
| 312202 Machinery and Equipment                                   | 1,200   | 0                                   | 0 %           |   | 0                                  |
| 312203 Furniture & Fixtures                                      | 6,000   | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:   | 6,000   | 0                                   | 0 %           |   | 0                                  |
| External Financing:  | 1,200   | 0                                   | 0 %           |   | 0                                  |
| Total:   | 7,200   | 0                                   | 0 %           |   | 0                                  |

# Vote:518 Kamwenge District

## Quarter1

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |              |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>                 | 42,000                       | 3,649                               | 9 %          |                                 | 3,649                              |
| <i>Non-Wage Reccurent:</i>                             | 76,022                       | 13,044                              | 17 %         |                                 | 13,044                             |
| <i>GoU Dev:</i>  | 68,861                       | 0                                   | 0 %          |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 57,718                       | 4,080                               | 7 %          |                                 | 4,080                              |
| <i>Grand Total:</i>                                    | 244,601                      | 20,774                              | 8.5 %        |                                 | 20,774                             |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Programme : 1482 Internal Audit Services</b>            |   |   |               |   |  |
| <b>Higher LG Services</b>                                  |   |   |               |   |  |
| <b>Output : 148201 Management of Internal Audit Office</b> |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:                                      | Internal Audit office managed<br>Submission made to MFPED<br>Office stationery procured<br>Small office equipments procured | Paid staff salaries<br>Procured stationery<br>Procured fuel                   |               | Internal Audit office managed<br>Submission made to MFPED<br>Office stationery procured | Paying staff salaries<br>Procuring stationery<br>Procuring fuel              |
| 211101 General Staff Salaries                              | 25,800  | 2,175   | 8 %           |   | 2,175  |
| 221011 Printing, Stationery, Photocopying and Binding      | 5,160   | 554   | 11 %          |   | 554  |
| 221012 Small Office Equipment                              | 1,560   | 281   | 18 %          |   | 281  |
| 227001 Travel inland                                       | 1,840   | 0   | 0 %           |   | 0  |
| Wage Rect:   | 25,800  | 2,175   | 8 %           |   | 2,175  |
| Non Wage Rect:   | 8,560   | 835   | 10 %          |   | 835  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 34,360  | 3,011   | 9 %           |   | 3,011  |
| Reasons for over/under performance:                        |   |   |               |   |  |
| <b>Output : 148202 Internal Audit</b>                      |   |   |               |   |  |
| No. of Internal Department Audits                          | (4) Four quarterly Internal Audit reports for the District HQs and Sub-Counties.  | (1) 1 Internal Audit report submitted.  |               | (1)quarterly Internal Audit reports for the District HQs and Sub-                       | (1)1 Internal Audit report submitted.  |
| Date of submitting Quarterly Internal Audit Reports        | (2019-10-30) Four quarterly reports submitted to MFPED by 30th day every first month in the next quarter                    | (15/10/2019) 15/10/2019 the report for quarter one FY 2019/2020 was submitted |               | ()  | (2019-10-15)15/10/2019 the report for quarter one FY 2019/2020 was submitted |
| Non Standard Outputs:                                      | Value for money audits conducted.<br>Forensic Investigations carried out.   |   |               | Value for money audits conducted.<br>Forensic Investigations carried out.               |  |
| 221009 Welfare and Entertainment                           | 200   | 0   | 0 %           |   | 0  |
| 227001 Travel inland                                       | 20,000  | 4,935   | 25 %          |   | 4,935  |



## Vote:518 Kamwenge District

## Quarter1

|   |  |   |  |  |
|---|--|---|--|--|
| 227004 Fuel, Lubricants and Oils                        | 10,000   | 2,496                                     | 25 %   | 2,496                                      |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 30,200   | 7,431                                     | 25 %   | 7,431                                      |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:                                     | 0  | 0   | 0 %  | 0  |
| Total:  | 30,200   | 7,431                                     | 25 %   | 7,431                                      |
| Reasons for over/under performance:                     |  |   |  |  |
| <b>Output : 148203 Sector Capacity Development</b>      |  |   |  |  |
| N/A   |  |   |  |  |
| Non Standard Outputs:                                   | Subscriptions made to audit associations. Workshops attended   |   |  |  |
| 221002 Workshops and Seminars                           | 5,000  | 0   | 0 %  | 0  |
| 221017 Subscriptions                                    | 2,303  | 0   | 0 %  | 0  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 7,303  | 0   | 0 %  | 0  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:                                     | 0  | 0   | 0 %  | 0  |
| Total:  | 7,303  | 0   | 0 %  | 0  |
| Reasons for over/under performance:                     |  |   |  |  |
| <b>Output : 148204 Sector Management and Monitoring</b> |  |   |  |  |
| N/A   |  |   |  |  |
| Non Standard Outputs:                                   | Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored. | Monitored all ongoing government projects | Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored. | Monitoring all ongoing government projects |
| 221012 Small Office Equipment                           | 960  | 73  | 8 %  | 73   |
| 227001 Travel inland                                    | 14,269   | 2,444                                     | 17 %   | 2,444                                      |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 15,229   | 2,517                                     | 17 %   | 2,517                                      |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:                                     | 0  | 0   | 0 %  | 0  |
| Total:  | 15,229   | 2,517                                     | 17 %   | 2,517                                      |
| Reasons for over/under performance:                     |  |   |  |  |
| Total For Internal Audit : Wage Rect:                   | 25,800   | 2,175                                     | 8 %  | 2,175                                      |
| Non-Wage Reccurent:                                     | 61,292   | 10,784                                    | 18 %   | 10,784                                     |
| GoU Dev:  | 0  | 0   | 0 %  | 0  |
| Donor Dev:  | 0  | 0   | 0 %  | 0  |
| Grand Total:  | 87,092   | 12,959                                    | 14.9 %   | 12,959                                     |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                       | % Peformance | Quarterly<br>Planned<br>Outputs                       | Quarterly<br>Output<br>Performance                                       |
|---|--|---|--------------|---|--|
| Programme : 0683 Commercial Services  |  |   |              |   |  |
| Higher LG Services  |  |   |              |   |  |
| Output : 068301 Trade Development and Promotion Services                        |  |   |              |   |  |
| No of awareness radio shows participated in                                     | (4) four radio talk show participated in on voice of kamwenge radio                  | (1) one radio talk show participated in on voice of kamwenge radio        |              | ()  | (1)one radio talk show participated in on voice of kamwenge radio        |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) two trade sensitization meetings organized at district level                     | (1) one trade sensitization meeting organised                             |              | ()  | (1)one trade sensitization meeting organised                             |
| No of businesses inspected for compliance to the law                            | (10) 10 businesses inspected for compliance  | (2) two businesses inspected for compliance to the law.                   |              | ()  | (2)two businesses inspected for compliance to the law.                   |
| No of businesses issued with trade licenses                                     | (1000) Businesses issued with licenses   | (269) 269 businesses issued with trade licenses                           |              | ()  | (269)269 businesses issued with trade licenses                           |
| Non Standard Outputs:   | businesses supervised for compliance to the standards<br>Staff paid monthly salaries | three businesses supervised for compliance to UNBS                        |              | businesses supervised for compliance to the standards | three businesses supervised for compliance to UNBS                       |
| 211101 General Staff Salaries   | 19,200   | 2,095   | 11 %         |   | 2,095  |
| 221002 Workshops and Seminars   | 3,000  | 742   | 25 %         |   | 742  |
| 227001 Travel inland  | 3,000  | 449   | 15 %         |   | 449  |
| Wage Rect:  | 19,200   | 2,095   | 11 %         |   | 2,095  |
| Non Wage Rect:  | 6,000  | 1,191   | 20 %         |   | 1,191  |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0  |
| External Financing:   | 0  | 0   | 0 %          |   | 0  |
| Total:  | 25,200   | 3,285   | 13 %         |   | 3,285  |
| Reasons for over/under performance:   | lack of reliable means of transport  |   |              |   |  |
| Output : 068302 Enterprise Development Services                                 |  |   |              |   |  |
| No of awareness radio shows participated in                                     | (2) two awareness radio shows participated in  | (1) one radio talk show participated in on voice of kamwenge radio        |              | ()  | (1)one radio talk show participated in on voice of kamwenge radio        |
| No of businesses assited in business registration process                       | () four businesses assisted in registration  | (1) one business enterprise assisted in registration                      |              | ()  | (1)one business enterprise assisted in registration                      |
| No. of enterprises linked to UNBS for product quality and standards             | (2) two businesses linked to UNBS for product quality and standards                  | (1) one business producing juice linked to UNBS for quality and standards |              | ()  | (1)one business producing juice linked to UNBS for quality and standards |

## Vote:518 Kamwenge District

## Quarter1

| Non Standard Outputs:   | list of investment opportunities compiled   | not done  | list of investment opportunities compiled | not done   |
|---|---|---|---|--|
| 227001 Travel inland  | 6,000   | 1,500   | 25 %                                      | 1,500  |
| Wage Rect:  | 0   | 0   | 0 %                                       | 0  |
| Non Wage Rect:  | 6,000   | 1,500   | 25 %                                      | 1,500  |
| Gou Dev:  | 0   | 0   | 0 %                                       | 0  |
| External Financing:   | 0   | 0   | 0 %                                       | 0  |
| Total:  | 6,000   | 1,500   | 25 %                                      | 1,500  |
| Reasons for over/under performance:   | lack of reliable transport means  |   |   |  |
| Output : 068303 Market Linkage Services   |   |   |   |  |
| No. of producers or producer groups linked to market internationally through UEPB | (2) Two producer organizations linked   | (1) one producer cooperative linked to market                     | ( )                                       | (1)one producer cooperative linked to market                     |
| No. of market information reports disseminated                                    | (4) Data collected Report compiled Report disseminated                              | (1) market information disseminated to farmers and traders        | ( )                                       | (1)market information disseminated to farmers and traders        |
| Non Standard Outputs:   | 4 meetings organized and conducted for buyers and sellers to discuss quality issues |   |   |  |
| 221002 Workshops and Seminars   | 3,000   | 540   | 18 %                                      | 540  |
| 227001 Travel inland  | 3,659   | 611   | 17 %                                      | 611  |
| Wage Rect:  | 0   | 0   | 0 %                                       | 0  |
| Non Wage Rect:  | 6,659   | 1,151   | 17 %                                      | 1,151  |
| Gou Dev:  | 0   | 0   | 0 %                                       | 0  |
| External Financing:   | 0   | 0   | 0 %                                       | 0  |
| Total:  | 6,659   | 1,151   | 17 %                                      | 1,151  |
| Reasons for over/under performance:   | price fluctuations and unreliable transport means                                   |   |   |  |
| Output : 068304 Cooperatives Mobilisation and Outreach Services                   |   |   |   |  |
| No of cooperative groups supervised   | (48) No. of cooperatives supervised   | (15) 15 cooperatives monitored and supervised                     | ( )                                       | (15)15 cooperatives monitored and supervised                     |
| No. of cooperative groups mobilised for registration                              | (4) Groups mobilized for registration as cooperatives                               | (2) two cooperative groups mobilized and assisted in registration | ( )                                       | (2)two cooperative groups mobilized and assisted in registration |
| No. of cooperatives assisted in registration                                      | (4) Cooperatives registered   | (2) two cooperatives registered.                                  | ( )                                       | (2)two cooperatives registered.                                  |
| Non Standard Outputs:   | capacity of board members and cooperative staff built.                              |   |   |  |
| 221002 Workshops and Seminars   | 5,800   | 1,042   | 18 %                                      | 1,042  |

## Vote:518 Kamwenge District

## Quarter1

|   |  |   |      |   |
|---|--|---|------|---|
| 227001 Travel inland  | 4,200  | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 10,000   | 1,042   | 10 % | 1,042   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 10,000   | 1,042   | 10 % | 1,042   |
| Reasons for over/under performance: inadequate funding and unreliable transport means                 |  |   |      |   |
| <b>Output : 068305 Tourism Promotional Services</b>   |  |   |      |   |
| No. of tourism promotion activities meanstremlined in district development plans                      | (4) Tourism indicators in DDP                                | (1) Videography and broadcasting of one tourism sites ( Bigodi bird sanctuary) on tv west   | ( )  | (1)Videography and broadcasting of one tourism sites ( Bigodi bird sanctuary) on tv west  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)                          | (20) List of hospitality facilities compiled                 | (10) Kibale guest cottages, Chimp nest lodge, Kibale forest lodge, Club afreca, Tree tops house, Igogora hotel, Acacia motel, Mariana restaurant, Kibale safari lodge, standard restaurant  | ( )  | (10)Kibale guest cottages, Chimp nest lodge, Kibale forest lodge, Club afreca, Tree tops house, Igogora hotel, Acacia motel, Mariana restaurant, Kibale safari lodge, Standard restaurant   |
| No. and name of new tourism sites identified  | (4) Inventory of tourism sites/potentials                    | (1) one site identified with tourism potential  | ( )  | (1)one site identified with tourism potential   |
| Non Standard Outputs:   | put in place and operationalize a tourism information center | Carried out inspection and monitoring of natural based community tourism organisation. Participated in tourism week activities in Kampala ahead the celebration of world tourism day. Carried out identification and monitoring of new recreational facilities in the District. |      | Carried out inspection and monitoring of natural based community tourism organisations. Participated in tourism week activities in Kampala ahead the celebration of world tourism day in Gulu. Carried out the identification and monitoring of new recreational facilities in the District |
| 227001 Travel inland  | 11,932   | 2,694   | 23 % | 2,694   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 11,932   | 2,694   | 23 % | 2,694   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 11,932   | 2,694   | 23 % | 2,694   |
| Reasons for over/under performance: Inadequate funds to carry out more tourism promotional activities |  |   |      |   |

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                                     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                           | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                           |
|--|--|---|---------------|---------------------------------|--|
| <b>Output : 068306 Industrial Development Services</b>                                     |  |   |               |                                 |  |
| No. of opportunities identified for industrial development                                 | (3) Value addition technologies for maize, coffee, and milk                              | (1) one opportunity identified for industrial development.    | ()            |                                 | (1)one opportunity identified for industrial development.    |
| No. of producer groups identified for collective value addition support                    | (6) Producer groups identified for value addition  | (2) two cooperatives identified for collective value addition | ()            |                                 | (2)two cooperatives identified for collective value addition |
| No. of value addition facilities in the district   | (45) Value addition facilities established   | (40) 40 value addition facilities exist in the district.      | ()            |                                 | (40)40 value addition facilities exist in the district.      |
| A report on the nature of value addition support existing and needed                       | (1) One report compiled  | (1) one report on value addition facilities compiled.         | ()            |                                 | (1)one report on value addition facilities compiled.         |
| Non Standard Outputs:  | master plan for the industrial park developed machinery and infrastructure put in place. |   |               |                                 |  |
| 227001 Travel inland   | 2,200  | 507   | 23 %          |                                 | 507  |
| 227004 Fuel, Lubricants and Oils   | 3,360  | 800   | 24 %          |                                 | 800  |
| Wage Rect:   | 0  | 0   | 0 %           |                                 | 0  |
| Non Wage Rect:   | 5,560  | 1,307   | 23 %          |                                 | 1,307  |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0  |
| Total:   | 5,560  | 1,307   | 23 %          |                                 | 1,307  |
| Reasons for over/under performance: value addition support takes long to process.          |  |   |               |                                 |  |
| <b>Output : 068307 Sector Capacity Development</b>   |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |
| Non Standard Outputs:  | International seminars/workshops and trainings attended by staff. not done               |   |               |                                 |  |
| 227002 Travel abroad   | 4,000  | 0   | 0 %           |                                 | 0  |
| Wage Rect:   | 0  | 0   | 0 %           |                                 | 0  |
| Non Wage Rect:   | 4,000  | 0   | 0 %           |                                 | 0  |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0  |
| Total:   | 4,000  | 0   | 0 %           |                                 | 0  |
| Reasons for over/under performance: the study trips will be in the 2nd and fourth quarters |  |   |               |                                 |  |
| <b>Output : 068308 Sector Management and Monitoring</b>                                    |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |

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

|                                     |  |   |     |          |
|-------------------------------------|--|---|-----|----------|
| Non Standard Outputs:               | activities under trade not done<br>department<br>monitored by<br>council members<br>and administrators.      |   |     | not done |
| 227001 Travel inland                | 2,400  | 0 | 0 % | 0        |
| Wage Rect:                          | 0  | 0 | 0 % | 0        |
| Non Wage Rect:                      | 2,400  | 0 | 0 % | 0        |
| Gou Dev:                            | 0  | 0 | 0 % | 0        |
| External Financing:                 | 0  | 0 | 0 % | 0        |
| Total:                              | 2,400  | 0 | 0 % | 0        |
| Reasons for over/under performance: | monitoring will be done in fourth quarter.distributing the funds in 4 quarters was because of PBS hardships. |   |     |          |

**Capital Purchases****Output : 068380 Construction and Rehabilitation of Markets**

N/A

|   |  |   |     |   |
|---|--|---|-----|---|
| Non Standard Outputs:   | modern market<br>constructed in<br>kahunge town<br>council |   |     |   |
| 281503 Engineering and Design Studies & Plans for capital works | 5,000  | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 10,000   | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings                                | 505,000  | 0 | 0 % | 0 |
| Wage Rect:  | 0  | 0 | 0 % | 0 |
| Non Wage Rect:  | 0  | 0 | 0 % | 0 |
| Gou Dev:  | 520,000  | 0 | 0 % | 0 |
| External Financing:   | 0  | 0 | 0 % | 0 |
| Total:  | 520,000  | 0 | 0 % | 0 |
| Reasons for over/under performance:                             | funds have not been disbursed to do the activity           |   |     |   |

**Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

|   |  |   |     |   |
|---|--|---|-----|---|
| Non Standard Outputs:                                       | Vehicle parks<br>improved<br>200 metric tone store<br>constructed for<br>Bwizi ACE |   |     |   |
| 281502 Feasibility Studies for Capital Works                | 160,000  | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000   | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings                            | 2,840,000  | 0 | 0 % | 0 |
| 312104 Other Structures                                     | 130,000  | 0 | 0 % | 0 |

## Vote:518 Kamwenge District

## Quarter1

|  |                  |               |              |               |
|--|------------------|---------------|--------------|---------------|
| 312202 Machinery and Equipment   | 5,000,000        | 0             | 0 %          | 0             |
| Wage Rect:   | 0                | 0             | 0 %          | 0             |
| Non Wage Rect:   | 0                | 0             | 0 %          | 0             |
| Gou Dev:   | 8,140,000        | 0             | 0 %          | 0             |
| External Financing:  | 0                | 0             | 0 %          | 0             |
| Total:   | 8,140,000        | 0             | 0 %          | 0             |
| Reasons for over/under performance: funds have not been disbursed to carry out this activity |                  |               |              |               |
| <i>Total For Trade, Industry and Local Development :</i>                                     | <i>19,200</i>    | <i>2,095</i>  | <i>11 %</i>  | <i>2,095</i>  |
| <i>Wage Rect:</i>  |                  |               |              |               |
| <i>Non-Wage Reccurent:</i>   | <i>52,551</i>    | <i>8,884</i>  | <i>17 %</i>  | <i>8,884</i>  |
| <i>GoU Dev:</i>  | <i>8,660,000</i> | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>  | <i>0</i>         | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>  | <i>8,731,751</i> | <i>10,979</i> | <i>0.1 %</i> | <i>10,979</i> |

# Vote:518 Kamwenge District

## Quarter1

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

| Description  | Specific Location     | Source of Funding                             | Status / Level | Budget           | Spent         |
|--|-----------------------|---|----------------|------------------|---------------|
| <b>LCIII : Bwizi</b>   |                       |   |                | <b>2,817,599</b> | <b>23,338</b> |
| <b>Sector : Works and Transport</b>  |                       |   |                | <b>17,895</b>    | <b>0</b>      |
| <i>Programme : District, Urban and Community Access Roads</i>  |                       |   |                | <b>17,895</b>    | <b>0</b>      |
| Lower Local Services   |                       |   |                |                  |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>  |                       |   |                | <b>17,895</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)   |                       |   |                |                  |               |
| BWIZI  | Bwizi Parish<br>BWIZI | Other Transfers<br>from Central<br>Government |                | 17,895           | 0             |
| <b>Sector : Tourism, Trade and Industry</b>  |                       |   |                | <b>400,000</b>   | <b>0</b>      |
| <i>Programme : Commercial Services</i>   |                       |   |                | <b>400,000</b>   | <b>0</b>      |
| Capital Purchases  |                       |   |                |                  |               |
| <i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i> |                       |   |                | <b>400,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings  |                       |   |                |                  |               |
| Building Construction - Stores-264   | Bwizi Parish<br>bwizi | Other Transfers<br>from Central<br>Government |                | 400,000          | 0             |
| <b>Sector : Education</b>  |                       |   |                | <b>1,624,570</b> | <b>21,992</b> |
| <i>Programme : Pre-Primary and Primary Education</i>   |                       |   |                | <b>65,976</b>    | <b>21,992</b> |
| Lower Local Services   |                       |   |                |                  |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                       |   |                | <b>65,976</b>    | <b>21,992</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                       |   |                |                  |               |
| BWIZI P.S.   | Bwizi Parish          | Sector Conditional<br>Grant (Non-Wage)        |                | 9,666            | 3,222         |
| KAMUSENENE   | Bwizi Parish          | Sector Conditional<br>Grant (Non-Wage)        |                | 13,110           | 4,370         |
| KIIKIRI P.S  | Ntonwa Parish         | Sector Conditional<br>Grant (Non-Wage)        |                | 8,154            | 2,718         |
| KYEHEMBA P/S   | Kyakaitaba Parish     | Sector Conditional<br>Grant (Non-Wage)        |                | 14,838           | 4,946         |
| NKONI PARENTS  | Bwizi Parish          | Sector Conditional<br>Grant (Non-Wage)        |                | 7,386            | 2,462         |
| NTONWA P.S.  | Bwizi Parish          | Sector Conditional<br>Grant (Non-Wage)        |                | 12,822           | 4,274         |
| <i>Programme : Secondary Education</i>   |                       |   |                | <b>1,558,594</b> | <b>0</b>      |
| Capital Purchases  |                       |   |                |                  |               |



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

|  |                                    |   |                  |              |
|--|------------------------------------|---|------------------|--------------|
| <b>Output : Secondary School Construction and Rehabilitation</b>         |                                    |   | <b>1,558,594</b> | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bwizi Parish<br>Bwizi SS           | Sector Development Grant                              | 50,000           | 0            |
| Item : 312101 Non-Residential Buildings                                  |                                    |   |                  |              |
| Building Construction - Schools-256                                      | Bwizi Parish<br>Bwizi SS           | Other Transfers from Central Government               | 1,055,626        | 0            |
| Building Construction - Laboratories-236                                 | Bwizi Parish<br>Bwizi SS           | Sector Development Grant                              | 452,968          | 0            |
| <b>Sector : Health</b>   |                                    |   | <b>5,386</b>     | <b>1,346</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                    |   | <b>5,386</b>     | <b>1,346</b> |
| Lower Local Services   |                                    |   |                  |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                    |   | <b>5,386</b>     | <b>1,346</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                    |   |                  |              |
| KIYAGARA HEALTH CENTRE II  | Ntonwa Parish                      | Sector Conditional Grant (Non-Wage)                   | 5,386            | 1,346        |
| <b>Sector : Water and Environment</b>                                    |                                    |   | <b>769,749</b>   | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                    |   | <b>769,749</b>   | <b>0</b>     |
| Capital Purchases  |                                    |   |                  |              |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                    |   | <b>64,000</b>    | <b>0</b>     |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                    |   |                  |              |
| Engineering and Design studies and Plans - Consultancy-476               | Ntonwa Parish<br>Ntonwa            | District Discretionary Development Equalization Grant | 64,000           | 0            |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                                    |   | <b>175,472</b>   | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works            |                                    |   |                  |              |
| Environmental Impact Assessment - Field Expenses-498                     | Ntonwa Parish<br>Ntonwa            | Sector Development Grant                              | 7,909            | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |                  |              |
| Monitoring, Supervision and Appraisal - Consultancy-1257                 | Ntonwa Parish<br>Ntonwa            | Sector Development Grant                              | 20,091           | 0            |
| Item : 312104 Other Structures   |                                    |   |                  |              |
| Construction Services - Other Construction Works-405                     | Ntonwa Parish<br>Unserved Villages | Sector Development Grant                              | 147,472          | 0            |
| <b>Output : Construction of piped water supply system</b>                |                                    |   | <b>530,277</b>   | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works            |                                    |   |                  |              |

## Vote:518 Kamwenge District

## Quarter1

|  |                                    |  |                  |               |
|--|------------------------------------|--|------------------|---------------|
| Environmental Impact Assessment - Field Expenses-498                   | Bwizi Parish<br>Bwizi              | District<br>Discretionary<br>Development<br>Equalization Grant | 3,000            | 0             |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                    |  |                  |               |
| Engineering and Design studies and Plans - Consultancy-476             | Bwizi Parish<br>Bwizi              | District<br>Discretionary<br>Development<br>Equalization Grant | 57,000           | 0             |
| Item : 312104 Other Structures   |                                    |  |                  |               |
| Construction Services - Water Schemes-418                              | Ntonwa Parish<br>Unserved villages | District<br>Discretionary<br>Development<br>Equalization Grant | 470,277          | 0             |
| <b>LCIII : Nkoma</b>   |                                    |  | <b>5,477,684</b> | <b>45,744</b> |
| <b>Sector : Agriculture</b>  |                                    |  | <b>4,846,515</b> | <b>0</b>      |
| <b>Programme : District Production Services</b>                        |                                    |  | <b>4,846,515</b> | <b>0</b>      |
| Lower Local Services   |                                    |  |                  |               |
| <b>Output : Transfers to LG</b>  |                                    |  | <b>3,846,515</b> | <b>0</b>      |
| Item : 263204 Transfers to other govt. units (Capital)                 |                                    |  |                  |               |
| Transfers to DRDIP community accounts                                  | Bisozi<br>Nkoma                    | Other Transfers<br>from Central<br>Government                  | 3,846,515        | 0             |
| Capital Purchases  |                                    |  |                  |               |
| <b>Output : Valley dam construction</b>                                |                                    |  | <b>1,000,000</b> | <b>0</b>      |
| Item : 312104 Other Structures   |                                    |  |                  |               |
| Construction Services - New Structures-402                             | Mabale<br>Mabale                   | Other Transfers<br>from Central<br>Government                  | 1,000,000        | 0             |
| <b>Sector : Works and Transport</b>                                    |                                    |  | <b>14,336</b>    | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>          |                                    |  | <b>14,336</b>    | <b>0</b>      |
| Lower Local Services   |                                    |  |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>                |                                    |  | <b>14,336</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                 |                                    |  |                  |               |
| Nkoma  | Mabale<br>Nkoma                    | Other Transfers<br>from Central<br>Government                  | 14,336           | 0             |
| <b>Sector : Education</b>  |                                    |  | <b>137,232</b>   | <b>45,744</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                   |                                    |  | <b>103,572</b>   | <b>34,524</b> |
| Lower Local Services   |                                    |  |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                     |                                    |  | <b>103,572</b>   | <b>34,524</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |                                    |  |                  |               |

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

|  |                       |   |                  |               |
|--|-----------------------|---|------------------|---------------|
| BIHANGA P.S.   | Kaberebere Kijungu    | Sector Conditional Grant (Non-Wage)     | 8,538            | 2,846         |
| BISOZI P.S.  | Bisozi                | Sector Conditional Grant (Non-Wage)     | 11,178           | 3,726         |
| BWITANKANJA P.S  | Bisozi                | Sector Conditional Grant (Non-Wage)     | 5,490            | 1,830         |
| DAMASIKO P.S.  | Nkoma Parish          | Sector Conditional Grant (Non-Wage)     | 8,310            | 2,770         |
| KABEREBERE P.S   | Bisozi                | Sector Conditional Grant (Non-Wage)     | 4,614            | 1,538         |
| KANANI P.S.  | Kiduduma              | Sector Conditional Grant (Non-Wage)     | 6,846            | 2,282         |
| LYAKAHUNGU P.S   | Kaberebere Kijungu    | Sector Conditional Grant (Non-Wage)     | 5,130            | 1,710         |
| MAHANI P.S   | Nkoma Parish          | Sector Conditional Grant (Non-Wage)     | 17,082           | 5,694         |
| NKOMA P.S  | Nkoma Parish          | Sector Conditional Grant (Non-Wage)     | 9,414            | 3,138         |
| RWAMWANJA P.S.   | Nkoma Parish          | Sector Conditional Grant (Non-Wage)     | 26,970           | 8,990         |
| <b>Programme : Secondary Education</b>                                   |                       |   | <b>33,660</b>    | <b>11,220</b> |
| Lower Local Services   |                       |   |                  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                       |   | <b>33,660</b>    | <b>11,220</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                       |   |                  |               |
| Bwizi SS   | Nkoma Parish          | Sector Conditional Grant (Non-Wage)     | 33,660           | 11,220        |
| <b>Sector : Health</b>   |                       |   | <b>479,600</b>   | <b>0</b>      |
| <b>Programme : Primary Healthcare</b>                                    |                       |   | <b>479,600</b>   | <b>0</b>      |
| Lower Local Services   |                       |   |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                       |   | <b>479,600</b>   | <b>0</b>      |
| Item : 263204 Transfers to other govt. units (Capital)                   |                       |   |                  |               |
| Transfer to community implementation project account under DRDIP project | Bisozi<br>Bisozi HCIV | Other Transfers from Central Government | 479,600          | 0             |
| <b>LCIII : Busiriba</b>  |                       |   | <b>3,183,124</b> | <b>44,770</b> |
| <b>Sector : Agriculture</b>  |                       |   | <b>1,000,000</b> | <b>0</b>      |
| <b>Programme : District Production Services</b>                          |                       |   | <b>1,000,000</b> | <b>0</b>      |
| Capital Purchases  |                       |   |                  |               |
| <b>Output : Valley dam construction</b>                                  |                       |   | <b>1,000,000</b> | <b>0</b>      |
| Item : 312104 Other Structures   |                       |   |                  |               |
| Construction Services - New Structures-402                               | Kinoni<br>Kinoni      | Other Transfers from Central Government | 1,000,000        | 0             |

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

|  |                             |   |                  |               |
|--|-----------------------------|---|------------------|---------------|
| <b>Sector : Works and Transport</b>  |                             |   | <b>20,473</b>    | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>  |                             |   | <b>20,473</b>    | <b>0</b>      |
| Lower Local Services   |                             |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>  |                             |   | <b>20,473</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)   |                             |   |                  |               |
| Busiriba   | Busiriba Parish<br>Busiriba | Other Transfers<br>from Central<br>Government | 20,473           | 0             |
| <b>Sector : Tourism, Trade and Industry</b>  |                             |   | <b>2,000,000</b> | <b>0</b>      |
| <b>Programme : Commercial Services</b>   |                             |   | <b>2,000,000</b> | <b>0</b>      |
| Capital Purchases  |                             |   |                  |               |
| <b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b> |                             |   | <b>2,000,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings  |                             |   |                  |               |
| Building Construction - Showrooms-<br>260  | Bigodi<br>bigodi            | Other Transfers<br>from Central<br>Government | 2,000,000        | 0             |
| <b>Sector : Education</b>  |                             |   | <b>105,387</b>   | <b>35,129</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                             |   | <b>84,096</b>    | <b>28,032</b> |
| Lower Local Services   |                             |   |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                             |   | <b>84,096</b>    | <b>28,032</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                             |   |                  |               |
| BIGODI P.S.  | Bigodi                      | Sector Conditional<br>Grant (Non-Wage)        | 6,822            | 2,274         |
| BUNOGA P.S.  | Kinoni                      | Sector Conditional<br>Grant (Non-Wage)        | 10,422           | 3,474         |
| BUREMBO P.S.   | Kyakarafa                   | Sector Conditional<br>Grant (Non-Wage)        | 5,394            | 1,798         |
| BUSABURA P.S   | Busiriba Parish             | Sector Conditional<br>Grant (Non-Wage)        | 6,186            | 2,062         |
| Busiriba   | Busiriba Parish             | Sector Conditional<br>Grant (Non-Wage)        | 13,434           | 4,478         |
| KANIMI P.S.  | Kanimi                      | Sector Conditional<br>Grant (Non-Wage)        | 6,210            | 2,070         |
| KINONI K   | Kinoni                      | Sector Conditional<br>Grant (Non-Wage)        | 5,130            | 1,710         |
| Kiyoiima   | Kahondo                     | Sector Conditional<br>Grant (Non-Wage)        | 4,926            | 1,642         |
| NYABUBALE P.S.   | Bigodi                      | Sector Conditional<br>Grant (Non-Wage)        | 5,598            | 1,866         |
| NYARWEYA MICINDO P.S   | Kinoni                      | Sector Conditional<br>Grant (Non-Wage)        | 6,774            | 2,258         |
| RWANJALE P.S.  | Kinoni                      | Sector Conditional<br>Grant (Non-Wage)        | 7,386            | 2,462         |

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

|  |                             |   |                  |               |
|--|-----------------------------|---|------------------|---------------|
| RWENGOBE P.S.  | Bujongobe                   | Sector Conditional Grant (Non-Wage)                   | 5,814            | 1,938         |
| <b>Programme : Secondary Education</b>                                   |                             |   | <b>21,291</b>    | <b>7,097</b>  |
| Lower Local Services   |                             |   |                  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                             |   | <b>21,291</b>    | <b>7,097</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                             |   |                  |               |
| KABAMBIRO SS   | Bigodi                      | Sector Conditional Grant (Non-Wage)                   | 5,640            | 1,880         |
| KABUGA PARENTS   | Kinoni                      | Sector Conditional Grant (Non-Wage)                   | 15,651           | 5,217         |
| <b>Sector : Health</b>   |                             |   | <b>38,564</b>    | <b>9,641</b>  |
| <b>Programme : Primary Healthcare</b>                                    |                             |   | <b>38,564</b>    | <b>9,641</b>  |
| Lower Local Services   |                             |   |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                             |   | <b>38,564</b>    | <b>9,641</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                             |   |                  |               |
| BWIZIHEALTH CENTRE III   | Bigodi                      | Sector Conditional Grant (Non-Wage)                   | 13,896           | 3,474         |
| KAMWENGE HEALTH CENTRE III   | Kinoni                      | Sector Conditional Grant (Non-Wage)                   | 13,896           | 3,474         |
| MALERE HEALTH CENTRE II  | Busiriba Parish             | Sector Conditional Grant (Non-Wage)                   | 5,386            | 1,346         |
| NTONWA HEALTH CENTRE II  | Kyakarafa                   | Sector Conditional Grant (Non-Wage)                   | 5,386            | 1,346         |
| <b>Sector : Water and Environment</b>                                    |                             |   | <b>18,700</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                             |   | <b>18,700</b>    | <b>0</b>      |
| Capital Purchases  |                             |   |                  |               |
| <b>Output : Construction of public latrines in RGCs</b>                  |                             |   | <b>18,700</b>    | <b>0</b>      |
| Item : 281501 Environment Impact Assessment for Capital Works            |                             |   |                  |               |
| Environmental Impact Assessment - Capital Works-495                      | Busiriba Parish<br>Busiriba | District Discretionary Development Equalization Grant | 1,700            | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                             |   |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busiriba Parish<br>Busiriba | Sector Development Grant                              | 1,200            | 0             |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Busiriba Parish<br>Busiriba | Sector Development Grant                              | 800              | 0             |
| Item : 312104 Other Structures   |                             |   |                  |               |
| Construction Services - Sanitation Facilities-409                        | Busiriba Parish<br>Busiriba | Sector Development Grant                              | 15,000           | 0             |
| <b>LCIII : Kamwenge</b>  |                             |   | <b>5,373,921</b> | <b>65,767</b> |

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

|   |  |   |                  |          |
|---|--|---|------------------|----------|
| <b>Sector : Agriculture</b>                                   |  |   | <b>1,024,000</b> | <b>0</b> |
| <i>Programme : District Production Services</i>               |  |   | <b>1,024,000</b> | <b>0</b> |
| Capital Purchases   |  |   |                  |          |
| <i>Output : Valley dam construction</i>                       |  |   | <b>1,000,000</b> | <b>0</b> |
| Item : 312104 Other Structures                                |  |   |                  |          |
| Construction Services - Valley Dams-414                       | Kakinga<br>Kakinga   | Other Transfers<br>from Central<br>Government | 1,000,000        | 0        |
| <i>Output : Slaughter slab construction</i>                   |  |   | <b>24,000</b>    | <b>0</b> |
| Item : 312104 Other Structures                                |  |   |                  |          |
| Construction Services - Livestock Markets-399                 | Kakinga<br>Kabuga and Bisozi   | Sector Development<br>Grant                   | 24,000           | 0        |
| <b>Sector : Works and Transport</b>                           |  |   | <b>3,573,847</b> | <b>0</b> |
| <i>Programme : District, Urban and Community Access Roads</i> |  |   | <b>3,573,847</b> | <b>0</b> |
| Lower Local Services  |  |   |                  |          |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |  |   | <b>15,783</b>    | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |          |
| Kawenge   | Kakinga<br>Kamwenge  | Other Transfers<br>from Central<br>Government | 15,783           | 0        |
| Capital Purchases   |  |   |                  |          |
| <i>Output : Rural roads construction and rehabilitation</i>   |  |   | <b>3,558,064</b> | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works |  |   |                  |          |
| Environmental Impact Assessment - Consultancy-497             | Kyabandara<br>Kamwenge-<br>Nkongoroo,<br>Kahunge-<br>Rukunyu,Bigodi-<br>Bunogo | Other Transfers<br>from Central<br>Government | 15,000           | 0        |
| Item : 312103 Roads and Bridges                               |  |   |                  |          |
| Roads and Bridges - Construction Services-1560                | Businge<br>Businge-<br>Katalyeba,Businge-<br>Rugonjo,Bunoga<br>Bridge          | Other Transfers<br>from Central<br>Government | 2,600,000        | 0        |
| Roads and Bridges - Construction Materials-1559               | Businge<br>Kamwenge-<br>Kyabandara,Bigodi-<br>Bunoga,Kahunge,R<br>ukunyu       | Other Transfers<br>from Central<br>Government | 549,104          | 0        |
| Roads and Bridges - Fuel and Oils-1564                        | Nkongoro<br>Kamwenge-<br>Nkongoro,Kahunge<br>-Rukunyu,Bigodi-<br>Bunoga        | Other Transfers<br>from Central<br>Government | 393,960          | 0        |

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

|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| <b>Sector : Education</b>  |  |                                     | <b>415,513</b> | <b>64,421</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |  |                                     | <b>294,034</b> | <b>23,928</b> |
| Lower Local Services   |  |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |                                     | <b>71,784</b>  | <b>23,928</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |               |
| Butemba P.S.   | Kiziba   | Sector Conditional Grant (Non-Wage) | 4,710          | 1,570         |
| GANYENDA P/S   | Ganyenda   | Sector Conditional Grant (Non-Wage) | 7,494          | 2,498         |
| KABUGA P.S.  | Kakinga  | Sector Conditional Grant (Non-Wage) | 8,214          | 2,738         |
| KIZIBA P.S.  | Kiziba   | Sector Conditional Grant (Non-Wage) | 5,850          | 1,950         |
| KYABANDARA P.S.  | Kyabandara   | Sector Conditional Grant (Non-Wage) | 6,954          | 2,318         |
| MACHIRO SUB-GRADE P.S  | Ganyenda   | Sector Conditional Grant (Non-Wage) | 4,554          | 1,518         |
| NKONGORO P.S.  | Nkongoro   | Sector Conditional Grant (Non-Wage) | 7,170          | 2,390         |
| Nyabitusi  | Businge  | Sector Conditional Grant (Non-Wage) | 12,522         | 4,174         |
| NYAKAHAMA P.S.   | Kakinga  | Sector Conditional Grant (Non-Wage) | 8,538          | 2,846         |
| RWENGOBE SDA C.SCHOOL  | Ganyenda   | Sector Conditional Grant (Non-Wage) | 5,778          | 1,926         |
| Capital Purchases  |  |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b>                |  |                                     | <b>131,450</b> | <b>0</b>      |
| Item : 281501 Environment Impact Assessment for Capital Works            |  |                                     |                |               |
| Environmental Impact Assessment - Capital Works-495                      | Ganyenda<br>Kakinga P/S and<br>Machiro                               | Sector Development Grant            | 7,085          | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |                                     |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kakinga<br>Kakinga P/S   | Sector Development Grant            | 4,605          | 0             |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |               |
| Building Construction - General Construction Works-227                   | Ganyenda<br>Machiro P/S  | Sector Development Grant            | 119,760        | 0             |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |                                     | <b>80,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |               |
| Building Construction - Latrines-237                                     | Kakinga<br>Kakinga P/S,<br>Rukunyu P/S,<br>Rubona and<br>Machiro P/S | Sector Development Grant            | 80,000         | 0             |

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

|  |  |   |                |               |
|--|--|---|----------------|---------------|
| <b>Output : Provision of furniture to primary schools</b>          |  |   | <b>10,800</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                                 |  |   |                |               |
| Furniture and Fixtures - Desks-637                                 | Kakinga<br>Kakinga P/S                     | Sector Development<br>Grant                   | 10,800         | 0             |
| <b>Programme : Secondary Education</b>                             |  |   | <b>121,479</b> | <b>40,493</b> |
| Lower Local Services   |  |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |  |   | <b>121,479</b> | <b>40,493</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |   |                |               |
| LAWRENCE H/S   | Kakinga                                    | Sector Conditional<br>Grant (Non-Wage)        | 19,740         | 6,580         |
| RWAMWANJA SS   | Ganyenda                                   | Sector Conditional<br>Grant (Non-Wage)        | 101,739        | 33,913        |
| <b>Sector : Health</b>   |  |   | <b>328,912</b> | <b>1,346</b>  |
| <b>Programme : Primary Healthcare</b>                              |  |   | <b>328,912</b> | <b>1,346</b>  |
| Lower Local Services   |  |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |   | <b>5,386</b>   | <b>1,346</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |   |                |               |
| KABINGO HEALTH CENTRE II   | Nkongoro                                   | Sector Conditional<br>Grant (Non-Wage)        | 5,386          | 1,346         |
| Capital Purchases  |  |   |                |               |
| <b>Output : Administrative Capital</b>                             |  |   | <b>323,526</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |  |   |                |               |
| Building Construction - General<br>Construction Works-227          | Nkongoro<br>Kanara HC III                  | Other Transfers<br>from Central<br>Government | 323,526        | 0             |
| <b>Sector : Water and Environment</b>                              |  |   | <b>31,650</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |   | <b>31,650</b>  | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Administrative Capital</b>                             |  |   | <b>13,650</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |   |                |               |
| Monitoring, Supervision and<br>Appraisal - Fuel-2180               | Nkongoro<br>Households and<br>Institutions | Transitional<br>Development Grant             | 3,870          | 0             |
| Monitoring, Supervision and<br>Appraisal - Inspections-1261        | Nkongoro<br>Households and<br>Institutions | Transitional<br>Development Grant             | 2,483          | 0             |
| Monitoring, Supervision and<br>Appraisal - Material Supplies-1263  | Nkongoro<br>Households and<br>institutions | Transitional<br>Development Grant             | 3,870          | 0             |
| Monitoring, Supervision and<br>Appraisal - Master Plan-1262        | Nkongoro<br>Kamwenge                       | Transitional<br>Development Grant             | 1,187          | 0             |



## Vote:518 Kamwenge District

## Quarter1

|  |                                       |   |                  |                |
|--|---------------------------------------|---|------------------|----------------|
| Monitoring, Supervision and Appraisal - Workshops-1267             | Nkongoro REGIONAL VENUE               | Transitional Development Grant          | 2,240            | 0              |
| <b>Output : Non Standard Service Delivery Capital</b>              |                                       |   | <b>18,000</b>    | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                       |   |                  |                |
| Monitoring, Supervision and Appraisal - Meetings-1264              | Nkongoro Nkongoro                     | Sector Development Grant                | 18,000           | 0              |
| <b>LCIII : Kahunge</b>   |                                       |   | <b>8,094,083</b> | <b>102,588</b> |
| <b>Sector : Agriculture</b>  |                                       |   | <b>1,011,560</b> | <b>39,632</b>  |
| <b>Programme : District Production Services</b>                    |                                       |   | <b>1,011,560</b> | <b>39,632</b>  |
| Capital Purchases  |                                       |   |                  |                |
| <b>Output : Administrative Capital</b>                             |                                       |   | <b>11,560</b>    | <b>39,632</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works      |                                       |   |                  |                |
| Environmental Impact Assessment - Consultancy-497                  | Kyakanyemera Byabasambu               | Sector Development Grant 18868000       | 11,560           | 39,632         |
| <b>Output : Crop marketing facility construction</b>               |                                       |   | <b>1,000,000</b> | <b>0</b>       |
| Item : 312104 Other Structures                                     |                                       |   |                  |                |
| Construction Services - Contractors-393                            | Kyakanyemera Byabasambu               | Other Transfers from Central Government | 1,000,000        | 0              |
| <b>Sector : Works and Transport</b>                                |                                       |   | <b>514,275</b>   | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                       |   | <b>514,275</b>   | <b>0</b>       |
| Lower Local Services   |                                       |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                                       |   | <b>22,339</b>    | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)             |                                       |   |                  |                |
| Kahunge  | Kyakanyemera Kahunge                  | Other Transfers from Central Government | 22,339           | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                   |                                       |   | <b>150,000</b>   | <b>0</b>       |
| Item : 263106 Other Current grants                                 |                                       |   |                  |                |
| Kabuga - Mpanga  | Mpanga Kabuga Mpanga                  | Other Transfers from Central Government | 150,000          | 0              |
| Capital Purchases  |                                       |   |                  |                |
| <b>Output : Rural roads construction and rehabilitation</b>        |                                       |   | <b>341,936</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                       |   |                  |                |
| Monitoring, Supervision and Appraisal - Fruit Factory-1259         | Rugonjo Kahunge-Rukunyu,Bigodi-Bunoga | Other Transfers from Central Government | 65,108           | 0              |
| Item : 312202 Machinery and Equipment                              |                                       |   |                  |                |

## Vote:518 Kamwenge District

## Quarter1

|  |                                       |   |                  |               |
|--|---------------------------------------|---|------------------|---------------|
| Machinery and Equipment - Assorted Equipment-1005  | Rugonjo Kahunge Rukunyu,Bigodi-bunoga | Other Transfers from Central Government | 276,828          | 0             |
| <b>Sector : Tourism, Trade and Industry</b>  |                                       |   | <b>5,600,000</b> | <b>0</b>      |
| <b>Programme : Commercial Services</b>   |                                       |   | <b>5,600,000</b> | <b>0</b>      |
| Capital Purchases  |                                       |   |                  |               |
| <b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b> |                                       |   | <b>5,600,000</b> | <b>0</b>      |
| Item : 281502 Feasibility Studies for Capital Works  |                                       |   |                  |               |
| Feasibility Studies - Consultancy-567  | Kyakanyemera byabasambu               | Other Transfers from Central Government | 160,000          | 0             |
| Item : 312101 Non-Residential Buildings  |                                       |   |                  |               |
| Building Construction - Latrines-237   | Kyakanyemera byabasambu               | Other Transfers from Central Government | 40,000           | 0             |
| Building Construction - Stores-264   | Kyakanyemera byabasambu               | Other Transfers from Central Government | 400,000          | 0             |
| Item : 312202 Machinery and Equipment  |                                       |   |                  |               |
| Machinery and Equipment - Silo storage-1122  | Kyakanyemera byabasambu               | Other Transfers from Central Government | 2,000,000        | 0             |
| Machinery and Equipment - Value Addition Equipment-1148  | Kyakanyemera byabasambu               | Other Transfers from Central Government | 3,000,000        | 0             |
| <b>Sector : Education</b>  |                                       |   | <b>185,910</b>   | <b>61,610</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                       |   | <b>112,650</b>   | <b>37,190</b> |
| Lower Local Services   |                                       |   |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                       |   | <b>112,650</b>   | <b>37,190</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                                       |   |                  |               |
| KAHUNGE P.S.   | Rwenkuba                              | Sector Conditional Grant (Non-Wage)     | 11,802           | 3,934         |
| KANYEGARAMIRE  | Mpanga                                | Sector Conditional Grant (Non-Wage)     | 4,218            | 1,406         |
| KIGARAMA P/S   | Mpanga                                | Sector Conditional Grant (Non-Wage)     | 9,042            | 3,014         |
| KIYAGARA P.S.  | Kiyagara                              | Sector Conditional Grant (Non-Wage)     | 10,914           | 3,638         |
| KYABENDA P.S.  | Rwenkuba                              | Sector Conditional Grant (Non-Wage)     | 8,994            | 2,998         |
| MIREMBE P/S  | Nyakahama                             | Sector Conditional Grant (Non-Wage)     | 6,894            | 1,938         |
| MPANGA P.S.  | Mpanga                                | Sector Conditional Grant (Non-Wage)     | 9,402            | 3,134         |

## Vote:518 Kamwenge District

## Quarter1

|  |                                  |                                     |                |               |
|--|----------------------------------|-------------------------------------|----------------|---------------|
| NKARAKARA P.S.   | Rwenkuba                         | Sector Conditional Grant (Non-Wage) | 5,946          | 1,982         |
| RUGONJO ISLAMIC P.S  | Rugonjo                          | Sector Conditional Grant (Non-Wage) | 6,282          | 2,094         |
| RUGONJO P.S.   | Rwenkuba                         | Sector Conditional Grant (Non-Wage) | 8,394          | 2,798         |
| RUKUNYU P.S.   | Kyakanyemera                     | Sector Conditional Grant (Non-Wage) | 6,402          | 2,134         |
| RWEBIKWATO   | Kiyagara                         | Sector Conditional Grant (Non-Wage) | 10,146         | 3,382         |
| RWENGORO P.S.  | Kyakanyemera                     | Sector Conditional Grant (Non-Wage) | 14,214         | 4,738         |
| <b>Programme : Secondary Education</b>                       |                                  |                                     | <b>73,260</b>  | <b>24,420</b> |
| Lower Local Services   |                                  |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>               |                                  |                                     | <b>73,260</b>  | <b>24,420</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                                  |                                     |                |               |
| KAMWENGE SS  | Rwenkuba                         | Sector Conditional Grant (Non-Wage) | 73,260         | 24,420        |
| <b>Sector : Health</b>                                       |                                  |                                     | <b>705,386</b> | <b>1,346</b>  |
| <b>Programme : Primary Healthcare</b>                        |                                  |                                     | <b>5,386</b>   | <b>1,346</b>  |
| Lower Local Services   |                                  |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                                  |                                     | <b>5,386</b>   | <b>1,346</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                                  |                                     |                |               |
| BIHANGA HEALTH CENTRE II                                     | Kiyagara                         | Sector Conditional Grant (Non-Wage) | 5,386          | 1,346         |
| <b>Programme : District Hospital Services</b>                |                                  |                                     | <b>700,000</b> | <b>0</b>      |
| Capital Purchases  |                                  |                                     |                |               |
| <b>Output : Hospital Construction and Rehabilitation</b>     |                                  |                                     | <b>230,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                      |                                  |                                     |                |               |
| Building Construction - Hospitals-230                        | Kyakanyemera<br>Rukunyu Hospital | Transitional<br>Development Grant   | 90,000         | 0             |
| Building Construction - Monitoring and Supervision-243       | Kyakanyemera<br>Rukunyu Hospital | Transitional<br>Development Grant   | 5,000          | 0             |
| Item : 312102 Residential Buildings                          |                                  |                                     |                |               |
| Building Construction - Fencing-223                          | Kyakanyemera<br>Rukunyu Hospital | Transitional<br>Development Grant   | 80,000         | 0             |
| Building Construction - Maintenance and Repair-241           | Kyakanyemera<br>Rukunyu Hospital | Transitional<br>Development Grant   | 40,000         | 0             |
| Item : 312104 Other Structures                               |                                  |                                     |                |               |
| Construction Services - Water Schemes-418                    | Kyakanyemera<br>Rukunyu Hospital | Transitional<br>Development Grant   | 15,000         | 0             |
| <b>Output : Staff Houses Construction and Rehabilitation</b> |                                  |                                     | <b>120,000</b> | <b>0</b>      |

## Vote:518 Kamwenge District

## Quarter1

|  |                                      |   |                  |               |
|--|--------------------------------------|---|------------------|---------------|
| Item : 312102 Residential Buildings                                      |                                      |   |                  |               |
| Building Construction - Staff Houses-263                                 | Kyakanyemera Rukunyu Hospital        | Transitional Development Grant          | 120,000          | 0             |
| <b>Output : OPD and other ward Construction and Rehabilitation</b>       |                                      |   | <b>350,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |                                      |   |                  |               |
| Building Construction - General Construction Works-227                   | Kyakanyemera Rukunyu Hospital        | Transitional Development Grant          | 350,000          | 0             |
| <b>Sector : Water and Environment</b>                                    |                                      |   | <b>76,952</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                      |   | <b>76,952</b>    | <b>0</b>      |
| Capital Purchases  |                                      |   |                  |               |
| <b>Output : Administrative Capital</b>                                   |                                      |   | <b>6,152</b>     | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                      |   |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kiyagara Households and Institutions | Transitional Development Grant          | 2,483            | 0             |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Kiyagara Households and Institutions | Transitional Development Grant          | 2,483            | 0             |
| Monitoring, Supervision and Appraisal - Benchmarking -1256               | Kiyagara Kahunge                     | Transitional Development Grant          | 1,187            | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                                      |   | <b>70,800</b>    | <b>0</b>      |
| Item : 312104 Other Structures   |                                      |   |                  |               |
| Construction Services - Maintenance and Repair-400                       | Kiyagara Kiyagara H/U                | Sector Development Grant                | 70,800           | 0             |
| <b>LCIII : Biguli</b>  |                                      |   | <b>1,330,581</b> | <b>57,106</b> |
| <b>Sector : Agriculture</b>  |                                      |   | <b>1,000,040</b> | <b>0</b>      |
| <b>Programme : District Production Services</b>                          |                                      |   | <b>1,000,040</b> | <b>0</b>      |
| Capital Purchases  |                                      |   |                  |               |
| <b>Output : Administrative Capital</b>                                   |                                      |   | <b>40</b>        | <b>0</b>      |
| Item : 281501 Environment Impact Assessment for Capital Works            |                                      |   |                  |               |
| Environmental Impact Assessment - Impact Assessment-499                  | Biguli Parish Biguli                 | Other Transfers from Central Government | 40               | 0             |
| Item : 311101 Land   |                                      |   |                  |               |
| Real estate services - Allowances and Facilitation-1514                  | Biguli Parish NNN                    | Other Transfers from Central Government | 0                | 0             |
| <b>Output : Valley dam construction</b>                                  |                                      |   | <b>1,000,000</b> | <b>0</b>      |
| Item : 312104 Other Structures   |                                      |   |                  |               |
| Construction Services - New Structures-402                               | Malele Parish Malele                 | Other Transfers from Central Government | 1,000,000        | 0             |

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

|   |                          |  |                |               |
|---|--------------------------|--|----------------|---------------|
| <b>Sector : Works and Transport</b>                           |                          |  | <b>146,057</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |  | <b>146,057</b> | <b>0</b>      |
| Lower Local Services  |                          |  |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |  | <b>21,562</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                          |  |                |               |
| Biguli  | Biguli Parish<br>Biguli  | Other Transfers<br>from Central<br>Government                  | 21,562         | 0             |
| <b>Output : District Roads Maintenance (URF)</b>              |                          |  | <b>124,495</b> | <b>0</b>      |
| Item : 263106 Other Current grants                            |                          |  |                |               |
| Kagasha- Biguli   | Biguli Parish<br>Kagasha | Other Transfers<br>from Central<br>Government                  | 124,495        | 0             |
| <b>Sector : Education</b>                                     |                          |  | <b>152,817</b> | <b>50,939</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                          |  | <b>77,610</b>  | <b>25,870</b> |
| Lower Local Services  |                          |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                          |  | <b>77,610</b>  | <b>25,870</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |  |                |               |
| BIGULI P.S.   | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 7,254          | 2,418         |
| BITOJO  | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 6,114          | 2,038         |
| Kabuye  | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 8,646          | 2,882         |
| MARERE P/S  | Malele Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 17,766         | 5,922         |
| MUKUKURU P.S  | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 7,494          | 2,498         |
| MUNYUMA   | Kampala Bigyere          | Sector Conditional<br>Grant (Non-Wage)                         | 7,770          | 2,590         |
| NEW EDEN P.S  | Malele Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 8,790          | 2,930         |
| NYABUBALE B P.S   | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 5,598          | 1,866         |
| NYAKABUNGO P.S  | Biguli Parish            | Sector Conditional<br>Grant (Non-Wage)                         | 8,178          | 2,726         |
| Capital Purchases   |                          |  |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                          |  | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                                |                          |  |                |               |
| Construction Services - Adverts-390                           | Biguli Parish<br>Biguli  | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0             |

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

|  |                                  |   |                  |               |
|--|----------------------------------|---|------------------|---------------|
| <b>Programme : Secondary Education</b>                             |                                  |   | <b>75,207</b>    | <b>25,069</b> |
| Lower Local Services   |                                  |   |                  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                                  |   | <b>75,207</b>    | <b>25,069</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                  |   |                  |               |
| KAMWEGE COLLEGE SCHOOL   | Biguli Parish                    | Sector Conditional Grant (Non-Wage)                   | 75,207           | 25,069        |
| <b>Sector : Health</b>   |                                  |   | <b>24,668</b>    | <b>6,167</b>  |
| <b>Programme : Primary Healthcare</b>                              |                                  |   | <b>24,668</b>    | <b>6,167</b>  |
| Lower Local Services   |                                  |   |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                  |   | <b>24,668</b>    | <b>6,167</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                  |   |                  |               |
| BUNOGA HEALTH CENTRE III   | Biguli Parish                    | Sector Conditional Grant (Non-Wage)                   | 13,896           | 3,474         |
| KABAMBIRO HEALTH CENTRE II   | Malele Parish                    | Sector Conditional Grant (Non-Wage)                   | 10,771           | 2,693         |
| <b>Sector : Accountability</b>                                     |                                  |   | <b>7,000</b>     | <b>0</b>      |
| <b>Programme : Financial Management and Accountability(LG)</b>     |                                  |   | <b>7,000</b>     | <b>0</b>      |
| Capital Purchases  |                                  |   |                  |               |
| <b>Output : Vehicles and Other Transport Equipment</b>             |                                  |   | <b>7,000</b>     | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                  |   |                  |               |
| Monitoring, Supervision and Appraisal - Material Supplies-1263     | Biguli Parish<br>Biguli          | District Discretionary Development Equalization Grant | 7,000            | 0             |
| <b>LCIII : Kahunge Town council</b>                                |                                  |   | <b>2,131,559</b> | <b>0</b>      |
| <b>Sector : Works and Transport</b>                                |                                  |   | <b>1,611,559</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                  |   | <b>1,611,559</b> | <b>0</b>      |
| Lower Local Services   |                                  |   |                  |               |
| <b>Output : Urban unpaved roads rehabilitation (other)</b>         |                                  |   | <b>1,540,000</b> | <b>0</b>      |
| Item : 263370 Sector Development Grant                             |                                  |   |                  |               |
| Unrban unpaved roads in Kahunge TC                                 | Rwenkuba<br>Kahunge Town council | District Discretionary Development Equalization Grant | 1,540,000        | 0             |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>              |                                  |   | <b>71,559</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)             |                                  |   |                  |               |
| Kahunge T C  | Rugonjo<br>Kahunge               | Other Transfers from Central Government               | 71,559           | 0             |
| <b>Sector : Tourism, Trade and Industry</b>                        |                                  |   | <b>520,000</b>   | <b>0</b>      |

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

|  |                                     |   |                  |               |
|--|-------------------------------------|---|------------------|---------------|
| <b>Programme : Commercial Services</b>                                   |                                     |   | <b>520,000</b>   | <b>0</b>      |
| Capital Purchases  |                                     |   |                  |               |
| <b>Output : Construction and Rehabilitation of Markets</b>               |                                     |   | <b>520,000</b>   | <b>0</b>      |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                     |   |                  |               |
| Engineering and Design studies and Plans - Consultancy-476               | Rwenkuba kahunge town council       | District Discretionary Development Equalization Grant | 5,000            | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                     |   |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Rwenkuba kahunge town council       | District Discretionary Development Equalization Grant | 10,000           | 0             |
| Item : 312101 Non-Residential Buildings                                  |                                     |   |                  |               |
| Building Construction - Markets-242                                      | Rwenkuba kahunge town council       | District Discretionary Development Equalization Grant | 505,000          | 0             |
| <b>LCIII : Bihanga</b>   |                                     |   | <b>4,276,107</b> | <b>12,155</b> |
| <b>Sector : Works and Transport</b>                                      |                                     |   | <b>3,585,831</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>            |                                     |   | <b>3,585,831</b> | <b>0</b>      |
| Lower Local Services   |                                     |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |                                     |   | <b>10,373</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                   |                                     |   |                  |               |
| Bihanga  | Bihanga Parish Bihanga              | Other Transfers from Central Government               | 10,373           | 0             |
| <b>Output : District Roads Maintenance (URF)</b>                         |                                     |   | <b>91,200</b>    | <b>0</b>      |
| Item : 263106 Other Current grants                                       |                                     |   |                  |               |
| Kabingo - Rwensikiza   | Bihanga Parish Kabingo - Rwensikiza | Other Transfers from Central Government               | 41,200           | 0             |
| Kabingo - Rwensikiza   | Kabingo Kabingo - Rwensikiza        | Other Transfers from Central Government               | 50,000           | 0             |
| Capital Purchases  |                                     |   |                  |               |
| <b>Output : Rural roads construction and rehabilitation</b>              |                                     |   | <b>3,484,258</b> | <b>0</b>      |
| Item : 312103 Roads and Bridges  |                                     |   |                  |               |
| Roads and Bridges - Construction Services-1560                           | Kabingo Lyakahungu-Kabuye rd        | Other Transfers from Central Government               | 2,184,258        | 0             |
| Roads and Bridges - Road Projects-1571                                   | Kabingo Rushango                    | Other Transfers from Central Government               | 1,300,000        | 0             |

## Vote:518 Kamwenge District

## Quarter1

|  |                           |                                     |                |              |
|--|---------------------------|-------------------------------------|----------------|--------------|
| <b>Sector : Education</b>  |                           |                                     | <b>25,032</b>  | <b>8,344</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                           |                                     | <b>20,802</b>  | <b>6,934</b> |
| Lower Local Services   |                           |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                           |                                     | <b>20,802</b>  | <b>6,934</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                           |                                     |                |              |
| KABINGO P.S.   | Kabingo                   | Sector Conditional Grant (Non-Wage) | 7,782          | 2,594        |
| KANYONZA P.S.  | Bihanga Parish            | Sector Conditional Grant (Non-Wage) | 5,130          | 1,710        |
| RWENSIKIZA P.S.  | Kabingo                   | Sector Conditional Grant (Non-Wage) | 7,890          | 2,630        |
| <b>Programme : Secondary Education</b>                             |                           |                                     | <b>4,230</b>   | <b>1,410</b> |
| Lower Local Services   |                           |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                           |                                     | <b>4,230</b>   | <b>1,410</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                           |                                     |                |              |
| MICINDO MISTELBACH MILLENNIUM SCHOOL                               | Bihanga Parish            | Sector Conditional Grant (Non-Wage) | 4,230          | 1,410        |
| <b>Sector : Health</b>   |                           |                                     | <b>665,243</b> | <b>3,811</b> |
| <b>Programme : Primary Healthcare</b>                              |                           |                                     | <b>665,243</b> | <b>3,811</b> |
| Lower Local Services   |                           |                                     |                |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |                           |                                     | <b>15,243</b>  | <b>3,811</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                           |                                     |                |              |
| KABUGA COU HEALTH UNIT   | Kabingo                   | Sector Conditional Grant (Non-Wage) | 7,621          | 1,905        |
| PADRE PIO HEALTH UNIT  | Bihanga Parish            | Sector Conditional Grant (Non-Wage) | 7,622          | 1,905        |
| Capital Purchases  |                           |                                     |                |              |
| <b>Output : Staff Houses Construction and Rehabilitation</b>       |                           |                                     | <b>240,000</b> | <b>0</b>     |
| Item : 312102 Residential Buildings                                |                           |                                     |                |              |
| Building Construction - Staff Houses-263                           | Kabingo Bihanga Subcounty | Sector Development Grant            | 240,000        | 0            |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                           |                                     | <b>410,000</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                            |                           |                                     |                |              |
| Building Construction - General Construction Works-227             | Kabingo Bihanga Subcounty | Sector Development Grant            | 320,000        | 0            |
| Building Construction - Latrines-237                               | Kabingo Bihanga Subcounty | Sector Development Grant            | 40,000         | 0            |
| Building Construction - Monitoring and Supervision-243             | Kabingo Bihanga Subcounty | Sector Development Grant            | 32,500         | 0            |
| Item : 312202 Machinery and Equipment                              |                           |                                     |                |              |



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

|   |                           |   |                |               |
|---|---------------------------|---|----------------|---------------|
| Equipment - Assorted Medical Equipment-509                    | Kabingo Bihanga Subcounty | Sector Development Grant                | 17,500         | 0             |
| <b>LCIII : Kabambiro</b>                                      |                           |   | <b>646,881</b> | <b>26,058</b> |
| <b>Sector : Works and Transport</b>                           |                           |   | <b>9,620</b>   | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                           |   | <b>9,620</b>   | <b>0</b>      |
| Lower Local Services  |                           |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                           |   | <b>9,620</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                           |   |                |               |
| Kabambiro   | Kebisingo Kabambiro       | Other Transfers from Central Government | 9,620          | 0             |
| <b>Sector : Education</b>                                     |                           |   | <b>74,136</b>  | <b>24,712</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                           |   | <b>51,576</b>  | <b>17,192</b> |
| Lower Local Services  |                           |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                           |   | <b>51,576</b>  | <b>17,192</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |               |
| BWERANYANGE P.S.  | Kabambiro Parish          | Sector Conditional Grant (Non-Wage)     | 9,942          | 3,314         |
| GALILAYA P.S  | Iruhura                   | Sector Conditional Grant (Non-Wage)     | 6,810          | 2,270         |
| KABAMBIRO P.S.  | Nyamashegwa               | Sector Conditional Grant (Non-Wage)     | 8,286          | 2,762         |
| MIRAMBI P.S   | Kebisingo                 | Sector Conditional Grant (Non-Wage)     | 7,602          | 2,534         |
| NYAMASHEGWA P.S.  | Kebisingo                 | Sector Conditional Grant (Non-Wage)     | 9,138          | 3,046         |
| RUGARAMA CHURCH SCHOOL  | Iruhura                   | Sector Conditional Grant (Non-Wage)     | 9,798          | 3,266         |
| <b>Programme : Secondary Education</b>                        |                           |   | <b>22,560</b>  | <b>7,520</b>  |
| Lower Local Services  |                           |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                           |   | <b>22,560</b>  | <b>7,520</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |               |
| ST THOMAS AQUINAS COLLEGE KAMWENGE                            | Nyamashegwa               | Sector Conditional Grant (Non-Wage)     | 22,560         | 7,520         |
| <b>Sector : Health</b>  |                           |   | <b>328,912</b> | <b>1,346</b>  |
| <b>Programme : Primary Healthcare</b>                         |                           |   | <b>328,912</b> | <b>1,346</b>  |
| Lower Local Services  |                           |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                           |   | <b>5,386</b>   | <b>1,346</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |               |
| NKONGORO HEALTH CENTRE II                                     | Kabambiro Parish          | Sector Conditional Grant (Non-Wage)     | 5,386          | 1,346         |

## Vote:518 Kamwenge District

## Quarter1

|  |                                  |   |                  |                |
|--|----------------------------------|---|------------------|----------------|
| Capital Purchases  |                                  |   |                  |                |
| <b>Output : Administrative Capital</b>                                   |                                  |   | <b>323,526</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                                  |                                  |   |                  |                |
| Building Construction - Contractor-216                                   | Kabambiro Parish Kabambiro       | Sector Development Grant                              | 52,836           | 0              |
| Building Construction - Hospitals-230                                    | Kabambiro Parish Kabambiro HCIII | Other Transfers from Central Government               | 270,690          | 0              |
| <b>Sector : Water and Environment</b>                                    |                                  |   | <b>234,214</b>   | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                  |   | <b>234,214</b>   | <b>0</b>       |
| Capital Purchases  |                                  |   |                  |                |
| <b>Output : Construction of piped water supply system</b>                |                                  |   | <b>234,214</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |   |                  |                |
| Monitoring, Supervision and Appraisal - Consultancy-1257                 | Kebisingo Unserved villages      | District Discretionary Development Equalization Grant | 58,000           | 0              |
| Item : 312104 Other Structures   |                                  |   |                  |                |
| Construction Services - Water Schemes-418                                | Kebisingo Unserved villages      | Sector Development Grant                              | 176,214          | 0              |
| <b>LCIII : Kamwenge Town council</b>                                     |                                  |   | <b>1,967,619</b> | <b>137,397</b> |
| <b>Sector : Agriculture</b>  |                                  |   | <b>158,286</b>   | <b>0</b>       |
| <b>Programme : District Production Services</b>                          |                                  |   | <b>158,286</b>   | <b>0</b>       |
| Capital Purchases  |                                  |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                  |   | <b>158,286</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |   |                  |                |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258      | Kaburasoke Ward Nsorora          | Other Transfers from Central Government               | 74,950           | 0              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kaburasoke Ward Nsorora          | Sector Development Grant                              | 83,336           | 0              |
| <b>Sector : Works and Transport</b>                                      |                                  |   | <b>787,924</b>   | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>            |                                  |   | <b>787,924</b>   | <b>0</b>       |
| Lower Local Services   |                                  |   |                  |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                    |                                  |   | <b>115,842</b>   | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)                   |                                  |   |                  |                |
| Kamwenge Town council  | Kaburasoke Ward Kankarara        | Other Transfers from Central Government               | 115,842          | 0              |
| Capital Purchases  |                                  |   |                  |                |

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

|  |                                       |   |                |               |
|--|---------------------------------------|---|----------------|---------------|
| <b>Output : Administrative Capital</b>   |                                       |   | <b>404,293</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings  |                                       |   |                |               |
| Building Construction - Building Costs-209   | Kaburasoke Ward Nsorora               | District Discretionary Development Equalization Grant | 104,293        | 0             |
| Building Construction - Contractor-216   | Kaburasoke Ward Nsorora               | District Discretionary Development Equalization Grant | 300,000        | 0             |
| <b>Output : Rural roads construction and rehabilitation</b>  |                                       |   | <b>267,789</b> | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works   |                                       |   |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260  | Kaburasoke Ward Nkakarari             | Other Transfers from Central Government               | 2,160          | 0             |
| Item : 312104 Other Structures   |                                       |   |                |               |
| Construction Services - Contractors-393  | Kaburasoke Ward District Head quarter | District Discretionary Development Equalization Grant | 265,629        | 0             |
| <b>Sector : Tourism, Trade and Industry</b>  |                                       |   | <b>140,000</b> | <b>0</b>      |
| <b>Programme : Commercial Services</b>   |                                       |   | <b>140,000</b> | <b>0</b>      |
| Capital Purchases  |                                       |   |                |               |
| <b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b> |                                       |   | <b>140,000</b> | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works   |                                       |   |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255                                     | Kaburasoke Ward Kamwenge Commercial   | District Discretionary Development Equalization Grant | 10,000         | 0             |
| Item : 312104 Other Structures   |                                       |   |                |               |
| Construction Services - Other Construction Works-405   | Kamwenge Ward kamwenge town council   | District Discretionary Development Equalization Grant | 130,000        | 0             |
| <b>Sector : Education</b>  |                                       |   | <b>463,387</b> | <b>96,652</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                       |   | <b>231,397</b> | <b>19,322</b> |
| Lower Local Services   |                                       |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                       |   | <b>57,966</b>  | <b>19,322</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                                       |   |                |               |
| BUSIINGE P.S.  | Masaka Ward                           | Sector Conditional Grant (Non-Wage)                   | 6,654          | 2,218         |
| KAKINGA P.S.   | Kitonzi Ward                          | Sector Conditional Grant (Non-Wage)                   | 6,906          | 2,302         |

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

|   |                                      |   |                |               |
|---|--------------------------------------|---|----------------|---------------|
| KAMWENG P.S.  | Kamwenge Ward                        | Sector Conditional Grant (Non-Wage)                   | 11,238         | 3,746         |
| KAMWENG RAILWAY P.S.  | Kamwenge Ward                        | Sector Conditional Grant (Non-Wage)                   | 6,726          | 2,242         |
| KIMULI KIDONGO P.S.   | Kaburasoke Ward                      | Sector Conditional Grant (Non-Wage)                   | 5,490          | 1,830         |
| KYABYOMA P.S  | Kitonzi Ward                         | Sector Conditional Grant (Non-Wage)                   | 6,570          | 2,190         |
| MIRAMBI K P.S   | Kamwenge Ward                        | Sector Conditional Grant (Non-Wage)                   | 2,850          | 950           |
| RUBONA `K P.S.  | Masaka Ward                          | Sector Conditional Grant (Non-Wage)                   | 5,970          | 1,990         |
| St. Paul Primary School                                       | Kitonzi Ward                         | Sector Conditional Grant (Non-Wage)                   | 5,562          | 1,854         |
| Capital Purchases   |                                      |   |                |               |
| <b>Output : Classroom construction and rehabilitation</b>     |                                      |   | <b>126,779</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                                      |   |                |               |
| Building Construction - Contractor-216                        | Kaburasoke Ward District HDQRs       | Sector Development Grant                              | 7,019          | 0             |
| Building Construction - Schools-256                           | Kamwenge Ward Kakinga P/S            | Sector Development Grant                              | 119,760        | 0             |
| <b>Output : Provision of furniture to primary schools</b>     |                                      |   | <b>46,651</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                            |                                      |   |                |               |
| Furniture and Fixtures - Chairs-634                           | Kaburasoke Ward Education department | District Discretionary Development Equalization Grant | 46,651         | 0             |
| <b>Programme : Secondary Education</b>                        |                                      |   | <b>231,990</b> | <b>77,330</b> |
| Lower Local Services  |                                      |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                      |   | <b>231,990</b> | <b>77,330</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |   |                |               |
| BIGULI SS   | Kaburasoke Ward                      | Sector Conditional Grant (Non-Wage)                   | 151,140        | 50,380        |
| MPANGA PARENTS SS   | Kaburasoke Ward                      | Sector Conditional Grant (Non-Wage)                   | 80,850         | 26,950        |
| <b>Sector : Health</b>  |                                      |   | <b>314,522</b> | <b>40,745</b> |
| <b>Programme : Primary Healthcare</b>                         |                                      |   | <b>40,000</b>  | <b>0</b>      |
| Capital Purchases   |                                      |   |                |               |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                                      |   | <b>40,000</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |                                      |   |                |               |
| Construction Services - Other Construction Works-405          | Kamwenge Ward Kamwenge Town council  | District Discretionary Development Equalization Grant | 20,000         | 0             |

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

|  |  |   |                |               |
|--|--|---|----------------|---------------|
| Construction Services - Sanitation Facilities-409                  | Kamwenge Ward<br>Kamwenge Town Council   | District Discretionary Development Equalization Grant | 20,000         | 0             |
| <b>Programme : District Hospital Services</b>                      |  |   | <b>162,981</b> | <b>40,745</b> |
| Lower Local Services   |  |   |                |               |
| <b>Output : District Hospital Services (LLS.)</b>                  |  |   | <b>162,981</b> | <b>40,745</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |   |                |               |
| RUKUNYU HEALTH CENTRE IV   | Kitonzi Ward                             | Sector Conditional Grant (Non-Wage)                   | 162,981        | 40,745        |
| <b>Programme : Health Management and Supervision</b>               |  |   | <b>111,541</b> | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Administrative Capital</b>                             |  |   | <b>111,541</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |  |   |                |               |
| Building Construction - Maintenance and Repair-240                 | Kamwenge Ward<br>District Health Office  | Other Transfers from Central Government               | 52,836         | 0             |
| Building Construction - Monitoring and Supervision-243             | Kamwenge Ward<br>Kabambiro               | Other Transfers from Central Government               | 58,705         | 0             |
| <b>Sector : Water and Environment</b>                              |  |   | <b>29,300</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |   | <b>29,300</b>  | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Construction of public latrines in RGCs</b>            |  |   | <b>29,300</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |   |                |               |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Kaburasoke Ward<br>District Headquarters | District Discretionary Development Equalization Grant | 1,300          | 0             |
| Item : 312104 Other Structures                                     |  |   |                |               |
| Construction Services - Sanitation Facilities-409                  | Kaburasoke Ward<br>District Headquarters | District Discretionary Development Equalization Grant | 28,000         | 0             |
| <b>Sector : Public Sector Management</b>                           |  |   | <b>74,200</b>  | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>               |  |   | <b>67,000</b>  | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Administrative Capital</b>                             |  |   | <b>67,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |  |   |                |               |
| Building Construction - Laboratories-236                           | Kaburasoke Ward<br>headquarter           | District Discretionary Development Equalization Grant | 50,000         | 0             |

## Vote:518 Kamwenge District

## Quarter1

|   |   |   |                  |          |
|---|---|---|------------------|----------|
| Item : 312201 Transport Equipment                             |   |   |                  |          |
| Transport Equipment - Motorcycles-1920                        | Kaburasoke Ward headquarter                           | Transitional Development Grant                        | 10,000           | 0        |
| Item : 312203 Furniture & Fixtures                            |   |   |                  |          |
| Furniture and Fixtures - Assorted Equipment-628               | Kaburasoke Ward headquarter                           | District Discretionary Development Equalization Grant | 7,000            | 0        |
| <b>Programme : Local Government Planning Services</b>         |   |   | <b>7,200</b>     | <b>0</b> |
| Capital Purchases   |   |   |                  |          |
| <b>Output : Administrative Capital</b>                        |   |   | <b>7,200</b>     | <b>0</b> |
| Item : 312202 Machinery and Equipment                         |   |   |                  |          |
| Machinery and Equipment - GPS Sets-1063                       | Kaburasoke Ward District NaTural Resources Department | External Financing                                    | 1,200            | 0        |
| Item : 312203 Furniture & Fixtures                            |   |   |                  |          |
| Furniture and Fixtures - Executive Chairs-638                 | Kaburasoke Ward Planning unit                         | District Discretionary Development Equalization Grant | 6,000            | 0        |
| <b>LCIII : Nkoma - Katelyeba Town</b>                         |   |   | <b>5,030,219</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                                   |   |   | <b>1,500,000</b> | <b>0</b> |
| <b>Programme : District Production Services</b>               |   |   | <b>1,500,000</b> | <b>0</b> |
| Capital Purchases   |   |   |                  |          |
| <b>Output : Livestock market construction</b>                 |   |   | <b>1,500,000</b> | <b>0</b> |
| Item : 312104 Other Structures                                |   |   |                  |          |
| Construction Services - Livestock Markets-399                 | Katallyebwa Katallyeba                                | Other Transfers from Central Government               | 1,500,000        | 0        |
| <b>Sector : Works and Transport</b>                           |   |   | <b>972,718</b>   | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>972,718</b>   | <b>0</b> |
| Lower Local Services  |   |   |                  |          |
| <b>Output : Urban unpaved roads rehabilitation (other)</b>    |   |   | <b>712,000</b>   | <b>0</b> |
| Item : 263370 Sector Development Grant                        |   |   |                  |          |
| Urban Unpaved roads in Katallyeba TC                          | Katallyebwa Nkoma-Katallyeba TC                       | District Discretionary Development Equalization Grant | 712,000          | 0        |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   | <b>90,000</b>    | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |          |

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

|  |                                       |  |                  |                |
|--|---------------------------------------|--|------------------|----------------|
| Nkoma Katelyeba  | Katallyebwa<br>Katelyeba              | Other Transfers<br>from Central<br>Government                  | 90,000           | 0              |
| Capital Purchases  |                                       |  |                  |                |
| <b>Output : Rural roads construction and rehabilitation</b>        |                                       |  | <b>170,718</b>   | <b>0</b>       |
| Item : 281501 Environment Impact Assessment for Capital Works      |                                       |  |                  |                |
| Environmental Impact Assessment -<br>Advertising-493               | Rwamwanja<br>Nkoma - Kagasha          | External Financing   | 2,000            | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                       |  |                  |                |
| Monitoring, Supervision and<br>Appraisal - Inspections-1261        | Rwamwanja<br>Nkoma- Kagasha           | External Financing   | 12,076           | 0              |
| Item : 312103 Roads and Bridges                                    |                                       |  |                  |                |
| Roads and Bridges - Drainage-1563                                  | Rwamwanja<br>Nkoma - Kagasha          | External Financing   | 19,800           | 0              |
| Roads and Bridges - Gravelling-1565                                | Rwamwanja<br>Nkoma - Kagasha          | External Financing   | 31,200           | 0              |
| Roads and Bridges - Contracts-1562                                 | Rwamwanja<br>Nkoma- Kagasha<br>13 Kms | External Financing   | 23,400           | 0              |
| Roads and Bridges - Fuel and Oils-<br>1564                         | Rwamwanja<br>Nkoma - Kagasha          | External Financing   | 37,520           | 0              |
| Item : 312202 Machinery and Equipment                              |                                       |  |                  |                |
| Machinery and Equipment - Earth<br>Moving Equipment-1042           | Rwamwanja<br>Nkoma - Kagasha          | External Financing   | 44,722           | 0              |
| <b>Sector : Education</b>  |                                       |  | <b>1,918,400</b> | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>               |                                       |  | <b>1,918,400</b> | <b>0</b>       |
| Lower Local Services   |                                       |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                                       |  | <b>1,918,400</b> | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)             |                                       |  |                  |                |
| Transfers to Community Project<br>Accounts for DRDIP               | Rwamwanja<br>Kibale East              | Other Transfers<br>from Central<br>Government                  | 1,918,400        | 0              |
| <b>Sector : Water and Environment</b>                              |                                       |  | <b>639,102</b>   | <b>0</b>       |
| <b>Programme : Natural Resources Management</b>                    |                                       |  | <b>639,102</b>   | <b>0</b>       |
| Capital Purchases  |                                       |  |                  |                |
| <b>Output : Administrative Capital</b>                             |                                       |  | <b>639,102</b>   | <b>0</b>       |
| Item : 281501 Environment Impact Assessment for Capital Works      |                                       |  |                  |                |
| Environmental Impact Assessment -<br>Capital Works-495             | Rwamwanja<br>Settlement               | District<br>Discretionary<br>Development<br>Equalization Grant | 639,102          | 0              |
| <b>LCIII : Missing Subcounty</b>                                   |                                       |  | <b>400,628</b>   | <b>116,393</b> |
| <b>Sector : Education</b>  |                                       |  | <b>294,960</b>   | <b>98,680</b>  |

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

|   |                |                                     |                |               |
|---|----------------|-------------------------------------|----------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b>      |                |                                     | <b>20,106</b>  | <b>7,062</b>  |
| Lower Local Services                                      |                |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                |                                     | <b>20,106</b>  | <b>7,062</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| Mabaale P.S.  | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,134         | 3,378         |
| MIREMBE K. P.S  | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,814          | 2,298         |
| ZEITUNI S/G P.S   | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,158          | 1,386         |
| <b>Programme : Secondary Education</b>                    |                |                                     | <b>274,854</b> | <b>91,618</b> |
| Lower Local Services                                      |                |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                |                                     | <b>274,854</b> | <b>91,618</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| BIGODI SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,306          | 3,102         |
| BIHANGA SEED SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 64,515         | 21,505        |
| KYABENDA SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 192,291        | 64,097        |
| ST MICHEAL SS KAHUNGE                                     | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,742          | 2,914         |
| <b>Sector : Health</b>                                    |                |                                     | <b>105,668</b> | <b>17,713</b> |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>105,668</b> | <b>17,713</b> |
| Lower Local Services                                      |                |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                |                                     | <b>12,383</b>  | <b>1,905</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| KYABENDACOU HEALTH CENTRE                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,621          | 1,905         |
| MABALE COU HEALTH UNIT                                    | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,762          | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                |                                     | <b>93,285</b>  | <b>15,808</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| BIGODI HEALTH CENTRE III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,896         | 3,474         |
| BIGULI HEALTH CENTRE III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,896         | 3,474         |
| BUSIRIBA HEALTH CENTRE II                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386          | 1,346         |
| KIMULIKIDONGO HEALTH CENTRE II                            | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386          | 1,346         |
| KIZIBA HEALTH CENTRE II                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386          | 1,346         |



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

|                             |                |                                     |        |       |
|-----------------------------|----------------|-------------------------------------|--------|-------|
| KYAKARAFA HEALTH CENTRE II  | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386  | 1,346 |
| KYEMPANGO HC III            | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,896 | 0     |
| MAHANE HC II                | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386  | 0     |
| MAHEGA HC II                | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386  | 0     |
| NTENUNGI HC II              | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,386  | 0     |
| RWAMWANJA HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,896 | 3,474 |