
Vote:518 Kamwenge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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.



CHIEF ADMINISTRATIVE OFFICER
KAMWENGGE DISTRICT

Edith Mutabazi Chief Administrative Officer, Kamwenge DLG

Date: 21/01/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,677	727,670	79%
Discretionary Government Transfers	8,498,179	1,490,455	18%
Conditional Government Transfers	18,399,417	9,526,993	52%
Other Government Transfers	31,543,862	3,838,674	12%
External Financing	1,637,483	789,855	48%
Total Revenues shares	60,997,617	16,373,647	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,914,513	2,344,450	2,185,737	60%	56%	93%
Finance	220,316	115,822	109,745	53%	50%	95%
Statutory Bodies	498,909	249,455	215,181	50%	43%	86%
Production and Marketing	11,841,107	2,280,224	2,126,116	19%	18%	93%
Health	6,878,496	3,866,118	1,908,608	56%	28%	49%
Education	14,030,889	6,437,335	4,296,605	46%	31%	67%
Roads and Engineering	11,393,602	373,598	366,721	3%	3%	98%
Water	1,231,970	354,767	249,025	29%	20%	70%
Natural Resources	1,406,994	124,188	97,848	9%	7%	79%
Community Based Services	517,378	83,310	76,659	16%	15%	92%
Planning	244,601	80,600	63,049	33%	26%	78%
Internal Audit	87,092	32,188	24,093	37%	28%	75%
Trade, Industry and Local Development	8,731,751	31,592	24,233	0%	0%	77%
Grand Total	60,997,617	16,373,647	11,743,621	27%	19%	72%
<i>Wage</i>	12,760,295	6,380,148	5,879,744	50%	46%	92%
<i>Non-Wage Recurrent</i>	7,614,439	3,620,269	3,371,103	48%	44%	93%
<i>Domestic Devt</i>	38,985,401	5,583,375	2,048,307	14%	5%	37%
<i>Donor Devt</i>	1,637,483	789,855	444,468	48%	27%	56%

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

By end of quarter two FY 2019/2020, the District Local government had realised total revenue amounting to SHS. 16,373, 647,000 representing 27% of the District annual budget. This under in revenue is due to non-realisation of funds under other government transfers including Agri-led and ACDP. Of the total realised Locally raised revenue of SHS. 727,670,000 representing 79% of the annual locally raised revenue budget, Discretionary transfers of SHS.1,490,455,000 that is 18% of the annual budgeted IPF , Conditional transfers SHS. 9,526,993,000 that is 52% of the annual budgeted IPF, other government transfer receipts were SHS. 3,838,674,000 representing 12% of the annual budgeted indicative planning figure, and external financing receipts were SHS.789,855,000 representing 48% of the annual planned total donor funding. Regarding expenditure performance by end of second quarter FY 2019/20, cumulative expenditure stood at 19% of which wage expenditure was 46%, Non-wage recurrent expenditure was 43%, Domestic development expenditure is at 5% while Donor development expenditure stood at 27%. This general under performance budget expenditure was due to delays in procurement processes across all service delivery sectors and existing staffing gaps that are yet to be filled.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	918,677	727,670	79 %
Local Services Tax	70,000	26,219	37 %
Land Fees	17,920	0	0 %
Local Hotel Tax	6,720	0	0 %
Application Fees	4,000	0	0 %
Business licenses	90,000	3,200	4 %
Royalties	311,000	533,767	172 %
Sale of (Produced) Government Properties/Assets	5,914	0	0 %
Sale of publications	22,400	28,233	126 %
Park Fees	54,000	0	0 %
Animal & Crop Husbandry related Levies	42,400	15,000	35 %
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 %
2a.Discretionary Government Transfers	8,498,179	1,490,455	18 %
District Unconditional Grant (Non-Wage)	695,083	347,541	50 %
Urban Unconditional Grant (Non-Wage)	214,619	107,309	50 %
District Discretionary Development Equalization Grant	6,057,815	253,729	4 %
Urban Unconditional Grant (Wage)	177,229	88,615	50 %
District Unconditional Grant (Wage)	1,254,171	627,086	50 %
Urban Discretionary Development Equalization Grant	99,262	66,175	67 %
2b.Conditional Government Transfers	18,399,417	9,526,993	52 %
Sector Conditional Grant (Wage)	11,328,895	5,664,447	50 %
Sector Conditional Grant (Non-Wage)	2,471,958	949,892	38 %
Sector Development Grant	2,131,215	1,420,810	67 %

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Transitional Development Grant	729,802	585,987	80 %
Salary arrears (Budgeting)	74,164	74,164	100 %
Pension for Local Governments	715,548	357,774	50 %
Gratuity for Local Governments	947,836	473,918	50 %
2c. Other Government Transfers	31,543,862	3,838,674	12 %
Support to PLE (UNEB)	12,000	21,000	175 %
Uganda Road Fund (URF)	844,476	334,002	40 %
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	232,367	1 %
Development Response to Displacement Impacts Project (DRDIP)	10,113,183	1,601,463	16 %
Agriculture Cluster Development Project (ACDP)	1,562,160	0	0 %
3. External Financing	1,637,483	789,855	48 %
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	929,832	456,779	49 %
United Nations High Commission for Refugees (UNHCR)	299,380	64,539	22 %
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 %
Total Revenues shares	60,997,617	16,373,647	27 %

Cumulative Performance for Locally Raised Revenues

During second quarter FY 2019/20, the District Local government locally raised revenue amounting to SHS.498,000,676 representing 216% of the expected quarterly budgeted local revenue. This over performance in locally raised revenue is attributed to UWA funds that had not been earlier anticipated at the time of budgeting though a supplementary was latter approved by Council and submitted to MoFPED.

Cumulative Performance for Central Government Transfers

During quarter two FY 2019/20, the District local Government received funds worth SHS. 5,235,281,923 representing 79.3% of the quarterly out turn. This under performance in revenue realisation is attributed to the Non-realisation of UPE and USE capitation funds that is now based on termly basis rather than quarterly.

Cumulative Performance for Other Government Transfers

During quarter two FY 2019/20, the District local Government received funds worth SHS. 1,879,887,756 representing 6% of the quarterly out turn. This under performance in OGT revenues to the local government is attributed to the unrealised Agri-LED, ACDP, and YLP funds during quarter two FY 2019/20.

Cumulative Performance for External Financing

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During quarter two the Kamwenge district government received funds worth SHS.248,029,280 representing 15% of the budgeted annual donor funds. This under-performance in external financing is due to Non-realisation of funds from donors as majority were closing out their operations for FY2019.

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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
Sector: Agriculture						
Agricultural Extension Services	600,113	316,106	53 %	150,028	177,505	118 %
District Production Services	11,240,993	1,810,009	16 %	2,812,215	1,717,755	61 %
Sub- Total	11,841,107	2,126,116	18 %	2,962,244	1,895,260	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,393,602	366,721	3 %	2,848,400	241,906	8 %
Sub- Total	11,393,602	366,721	3 %	2,848,400	241,906	8 %
Sector: Tourism, Trade and Industry						
Commercial Services	8,731,751	24,233	0 %	4,345,438	14,297	0 %
Sub- Total	8,731,751	24,233	0 %	4,345,438	14,297	0 %
Sector: Education						
Pre-Primary and Primary Education	8,639,162	2,792,675	32 %	2,158,036	1,324,889	61 %
Secondary Education	4,882,104	1,413,534	29 %	1,220,526	617,760	51 %
Education & Sports Management and Inspection	509,623	90,396	18 %	127,406	43,844	34 %
Sub- Total	14,030,889	4,296,605	31 %	3,505,967	1,986,493	57 %
Sector: Health						
Primary Healthcare	2,981,717	503,954	17 %	624,815	408,285	65 %
District Hospital Services	862,981	81,491	9 %	215,745	40,745	19 %
Health Management and Supervision	3,033,798	1,323,164	44 %	758,450	660,991	87 %
Sub- Total	6,878,496	1,908,608	28 %	1,599,010	1,110,021	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,231,970	249,025	20 %	324,262	94,306	29 %
Natural Resources Management	1,406,994	97,848	7 %	351,994	68,787	20 %
Sub- Total	2,638,964	346,873	13 %	676,256	163,093	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	517,378	76,659	15 %	181,595	35,868	20 %
Sub- Total	517,378	76,659	15 %	181,595	35,868	20 %
Sector: Public Sector Management						
District and Urban Administration	3,914,513	2,185,737	56 %	984,728	1,256,505	128 %
Local Statutory Bodies	498,909	215,181	43 %	124,727	129,688	104 %
Local Government Planning Services	244,601	63,049	26 %	73,396	42,275	58 %
Sub- Total	4,658,023	2,463,968	53 %	1,182,851	1,428,468	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	220,316	109,745	50 %	55,079	63,888	116 %
Internal Audit Services	87,092	24,093	28 %	21,823	11,134	51 %

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	<i>Sub- Total</i>	<i>307,408</i>	<i>133,838</i>	<i>44 %</i>	<i>76,902</i>	<i>75,021</i>	<i>98 %</i>
Grand Total		60,997,617	11,743,621	19 %	17,378,663	6,950,427	40 %

Vote:518 Kamwenge District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,461,499	2,088,056	60%	865,375	1,157,852	134%
District Unconditional Grant (Non-Wage)	62,910	68,956	110%	15,728	53,229	338%
District Unconditional Grant (Wage)	584,038	304,385	52%	146,010	158,376	108%
Gratuity for Local Governments	947,836	473,918	50%	236,959	236,959	100%
Locally Raised Revenues	84,977	397,446	468%	21,244	372,663	1754%
Multi-Sectoral Transfers to LLGs_NonWage	854,797	322,798	38%	213,699	113,431	53%
Multi-Sectoral Transfers to LLGs_Wage	137,229	88,615	65%	34,307	44,307	129%
Pension for Local Governments	715,548	357,774	50%	178,887	178,887	100%
Salary arrears (Budgeting)	74,164	74,164	100%	18,541	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	453,014	256,394	57%	113,253	125,603	111%
District Discretionary Development Equalization Grant	95,304	22,522	24%	23,826	8,667	36%
Multi-Sectoral Transfers to LLGs_Gou	347,710	227,206	65%	86,927	113,603	131%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	3,914,513	2,344,450	60%	978,628	1,283,454	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,268	392,867	54%	180,317	202,683	112%
Non Wage	2,740,231	1,551,802	57%	691,157	926,356	134%
Development Expenditure						
Domestic Development	453,014	241,069	53%	113,253	127,466	113%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,914,513	2,185,737	56%	984,728	1,256,505	128%
C: Unspent Balances						
Recurrent Balances		143,388	7%			
Wage		133				
Non Wage		143,254				
Development Balances		15,325	6%			
Domestic Development		15,325				
External Financing		0				
Total Unspent		158,713	7%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs .1,283,454,000 during quarter two FY 2019/2020 representing 131% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs.158,376,000 representing 108% and District Unconditional Grant Non-Wage was shs.53,229,000 representing 338%, Gratuity was shs.236,959,000 representing 100%, Locally raised revenue was shs.372,663,000 representing 1754%, Pension was shs.178,887,000 representing 100%, Multisectoral transfers to Lower Local Government Wage was shs.44,307,000 representing 129%, Nonwage was shs 113,431,000 representing 53%. District Discretionary Development Equalization Grant (DDEG) was shs 8,667,000 representing 36%, Multisectoral Transfers to LLGs-Gou was shs.113,603,000 representing 131%, and Transitional Development Grant was shs 3,333,000 representing 133%. Total workplan expenditure was shs.1,256,505,000 representing 134% of the total expenditure Wage was shs.202,683,000 representing 112%, NonWage was shs.926,356,000 representing 134% and Domestic Development was shs 127,466,000 representing 120%. Cumulatively total revenue share was shs.2, 344,450,000 representing 60% and cumulative total revenue expenditure was shs.2,185,737,000 representing 56%. Reasons for revenue over performance was due to Uganda wildlife Authority funds that was sent unexpectedly and the funds were transferred to lower local governments in Kitagwenda District

Reasons for unspent balances on the bank account

The unspent funds worth SHS.158, 713,000 representing 7% of the realized revenue was due to transitional development grant which comes in every quarter though still little to serve the intended purpose of purchasing motorcycles for education department. Therefore these funds remain on the account pending accumulation and will be spent in other remain quarters before close of fy 19/20.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries 2. Monitoring and supervision of government implemented programs 3. Support supervision to sub counties 4. National and district celebrations organized 5. Consultational visits made to ministries 6. Work plans prepared 7. Coordinating meetings at sub county level 8. Compound mentainance 9. Payment of subscriptions 10. Assets and facility management

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,316	108,689	51%	53,329	55,360	104%
District Unconditional Grant (Non-Wage)	55,800	27,900	50%	13,950	13,950	100%
District Unconditional Grant (Wage)	82,680	41,340	50%	20,670	20,670	100%
Locally Raised Revenues	74,836	39,449	53%	18,709	20,740	111%
Development Revenues	7,000	7,133	102%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	7,133	102%	1,750	2,333	133%
Total Revenues shares	220,316	115,822	53%	55,079	57,693	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,680	40,064	48%	20,670	20,479	99%
Non Wage	130,636	67,349	52%	32,659	41,076	126%
Development Expenditure						
Domestic Development	7,000	2,333	33%	1,750	2,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	220,316	109,745	50%	55,079	63,888	116%
C: Unspent Balances						
Recurrent Balances		1,277	1%			
Wage		1,276				
Non Wage		0				
Development Balances		4,800	67%			
Domestic Development		4,800				
External Financing		0				
Total Unspent		6,077	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 57,693,000 of the quarter Budget. The recurrent receipt was 55,360,000 with wage of ,20,670,000,District un conditional grant non wage of 13,950,000 and local revenue 20,740,000 and there was development of 2,333,333. The Expenditure total of 63,888,000 or 116%, Funds that remained on account at the end of first quarter increased the percentage of amount spent. Cumulatively the department received 115,822,000 which is 53% of the Budget of 220,316,000, this included wage 40,064,000 and no wage of 67,349,000 . Total cumulative expenditure of 109,745,000 and Total un spent balance of 6,077,000

Reasons for unspent balances on the bank account

There funds on the account for activities shifted to third quarter

Highlights of physical performance by end of the quarter

Dur ring the quarter we answered audit queries, convened the Budget conference, Printed and submitted all the required copies of Final Accounts, Made some min market survey to increase revenue from Markets

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,909	249,455	50%	124,727	124,727	100%
District Unconditional Grant (Non-Wage)	253,476	126,738	50%	63,369	63,369	100%
District Unconditional Grant (Wage)	151,751	75,876	50%	37,938	37,938	100%
Locally Raised Revenues	93,683	46,841	50%	23,421	23,421	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	498,909	249,455	50%	124,727	124,727	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,751	61,083	40%	37,938	30,542	81%
Non Wage	347,158	154,098	44%	86,790	99,146	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,909	215,181	43%	124,727	129,688	104%
C: Unspent Balances						
Recurrent Balances						
		34,273	14%			
Wage		14,792				
Non Wage		19,481				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,273	14%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two 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 Q2 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 Q2 was expended on recurrent activities like Council sittings, Standing committee meetings, Vehicle maintenance, District councillors ex-gratia allowances and others. By close of quarter two FY 2019/20, the sector had realised 50% of the sector planned annual revenues however only 43% of cumulative realised funds were spent by end of Quarter two simply because of the staffing gaps pending recruitment, and unpaid Honoraria allowances to LC1 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 LC1 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,300,705	594,128	46%	327,143	297,807	91%
District Unconditional Grant (Non-Wage)	10,320	5,160	50%	2,580	2,580	100%
District Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Locally Raised Revenues	6,853	4,913	72%	1,713	3,200	187%
Other Transfers from Central Government	569,420	226,998	40%	142,355	113,499	80%
Sector Conditional Grant (Non-Wage)	229,955	114,977	50%	59,456	57,489	97%
Sector Conditional Grant (Wage)	442,158	221,079	50%	110,540	110,540	100%
Development Revenues	10,540,401	1,686,096	16%	2,635,100	1,606,832	61%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	10,421,505	1,606,832	15%	2,605,376	1,567,200	60%
Sector Development Grant	118,896	79,264	67%	29,724	39,632	133%
Total Revenues shares	11,841,107	2,280,224	19%	2,962,244	1,904,639	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	484,158	238,920	49%	121,040	120,763	100%
Non Wage	816,547	349,795	43%	206,104	295,598	143%
Development Expenditure						
Domestic Development	10,540,401	1,537,400	15%	2,635,100	1,478,900	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,841,107	2,126,116	18%	2,962,244	1,895,260	64%
C: Unspent Balances						
Recurrent Balances						
		5,412	1%			
Wage		3,159				
Non Wage		2,254				
Development Balances						
		148,696	9%			

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Domestic Development	148,696		
External Financing	0		
Total Unspent	154,108	7%	

Summary of Workplan Revenues and Expenditure by Source

During quarter 2 the department received recurrent revenues worth Shs. 297,800,000 out of the expected funds worth Shs. 327,143,000 representing 91% of quarterly outturn. Out of these funds Shs. 110,540,000 was sector conditional grant wage. Shs. 10,500,000 was District unconditional grant wage. Sh. 57,489,000 was sector conditional grant non-wage. Sh. 2,580,000 was district unconditional grant non-wage. Shs. 3,200,000 was locally raised revenue and Shs. 113,499,000 was other transfers from central Government. Shs. 295,598,000 was spent as non-wage representing 143% of the quarterly planned expenditure. This variance was due to the funds brought forward from the first quarter under Luwero Rwenzori Micro Project (AGRI-LED). Funds worth Shs. 120,763,000 representing 100% of the planned quarterly expenditure was spent on wage. The department also received development revenue worth Shs. 1,606,832,000 out of Shs. 2,635,100,000 representing 61% of the expected funds. Shs. 39,632,000 was under sector development grant and Shs. 1,567,200,000 was under other transfers from central Government. Of these funds Shs. 1,478,900,000 has been spent on supporting 54 community groups to improve their livelihood and improved natural resources management plus procurement of three digital moisture meters for grain quality monitoring. Cumulatively the department received total revenue share worth Shs. 2,280,224,000 representing 19% of the budget. Out of the total revenue received district unconditional grant (nonwage) was Shs 21,000,000 representing 50%, District unconditional grant (wage) representing 50%. Shs. 4,913,000 was locally raised revenues representing 72 %. Funds worth Shs. 221,079,000 was sector conditional grant wage representing 50%. Sh. 226,998,000 was other transfers from central government representing 40% and 114,977,000 was sector conditional grant (nonwage) representing 50%. The cumulative development revenue that the department received was worth Shs. 1,686,096,000 representing 16%. Out of these funds Shs. 160, 6832,000 was other transfers from central Government representing 15%. Funds worth Shs. 79,264,000 was the cumulative sector development grant representing 67%. The cumulative expenditures was worth Shs. 2,116,485,000 representing 18%

Reasons for unspent balances on the bank account

Development funds worth 148,696,000 representing 9% of the budget was still on the account awaiting completion of the procurement process for slaughter slabs and obtaining supplier number for one community sub project. Recurrent funds worth 2,877,000 was also still on account, this funds is reserved for monitoring slaughter slab construction and technical support to the community sub project.

Highlights of physical performance by end of the quarter

4200 Farmers were provided with extension and advisory services in crop, livestock and fisheries management. 2,400 Farmers were trained on improved agricultural production methods. 50 On-farm demonstrations were established. 1920 households were profiled by FEWs. Vaccinated 460 dogs against rabies, 450 cattle against brucellosis and 7000 chicken against new cattle. 99 movement permits issued out to monitor animal movements and disease control. 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. Six SLM Demonstrations were conducted. Three Irrigation demonstrations established. 4 ponds were constructed and stocked with fish fingerlings (these were in Biguli with funding from water for people.) with. 36 valley tanks were inspected district wide. 54 community groups were supported to improve their livelihood and for Natural resources management. Three digital moisture meters for grain quality monitoring were procured.

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,209,731	1,593,871	50%	802,433	796,103	99%
District Unconditional Grant (Non-Wage)	10,320	5,160	50%	2,580	2,580	100%
Locally Raised Revenues	6,653	1,663	25%	1,663	0	0%
Other Transfers from Central Government	18,660	0	0%	4,665	0	0%
Sector Conditional Grant (Non-Wage)	411,284	205,641	50%	102,821	102,820	100%
Sector Conditional Grant (Wage)	2,762,814	1,381,407	50%	690,703	690,703	100%
Development Revenues	3,668,765	2,272,247	62%	791,142	795,428	101%
District Discretionary Development Equalization Grant	40,000	13,400	34%	10,000	13,400	134%
External Financing	1,040,572	629,954	61%	260,143	214,963	83%
Other Transfers from Central Government	1,185,357	594,216	50%	296,339	0	0%
Sector Development Grant	702,836	468,557	67%	175,709	234,279	133%
Transitional Development Grant	700,000	566,119	81%	48,951	332,786	680%
Total Revenues shares	6,878,496	3,866,118	56%	1,593,575	1,591,531	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,762,814	1,316,525	48%	690,703	658,262	95%
Non Wage	446,917	202,657	45%	111,729	106,007	95%
Development Expenditure						
Domestic Development	2,628,193	5,725	0%	582,673	5,725	1%
External Financing	1,040,572	383,702	37%	213,904	340,027	159%
Total Expenditure	6,878,496	1,908,608	28%	1,599,010	1,110,021	69%
C: Unspent Balances						
Recurrent Balances		74,689	5%			
Wage		64,882				
Non Wage		9,807				

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Development Balances	1,882,820	83%	
Domestic Development	1,636,568		
External Financing	246,252		
Total Unspent	1,957,510	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue worth's shs. 1,591,531,000 for Q2 during the financial year 2019/2020 representing 100% of the expected quarterly outturn. Of the total realised revenue , wage was shs 690,703,000 (100%) sector conditional recurrent Non-wage was shs 102,820,000 (100%), and sector unconditional grant recurrent Non-wage is shs 2,580,000 (100%). Development grant 795,428,000. Regarding expenditure, the department had spent Shs.1,110,021, 000 representing 69% of the realized Q2 funds. This under performance in funds expenditure was due to delays in procurement. By End of Q2, the health sector had received SHS.3,866,118,000 representing 56% of the sector budget and spent SHS.1,908,608,000 representing 28% of the cumulative revenue.

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.

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,

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,936,601	4,696,030	47%	2,433,004	2,050,837	84%
District Unconditional Grant (Non-Wage)	12,900	6,450	50%	3,225	3,225	100%
District Unconditional Grant (Wage)	62,700	31,350	50%	15,675	15,675	100%
Locally Raised Revenues	8,566	3,098	36%	2,141	957	45%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	12,000	21,000	175%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,716,512	572,171	33%	429,128	0	0%
Sector Conditional Grant (Wage)	8,123,922	4,061,961	50%	1,979,835	2,030,981	103%
Development Revenues	4,094,288	1,741,305	43%	1,072,963	319,870	30%
District Discretionary Development Equalization Grant	46,651	22,318	48%	11,663	7,800	67%
External Financing	221,614	95,363	43%	55,403	28,071	51%
Other Transfers from Central Government	2,974,026	1,055,626	35%	743,506	0	0%
Sector Development Grant	851,998	567,999	67%	262,391	283,999	108%
Total Revenues shares	14,030,889	6,437,335	46%	3,505,967	2,370,708	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,186,622	3,700,912	45%	2,046,656	1,938,312	95%
Non Wage	1,749,978	566,584	32%	437,495	23,440	5%
Development Expenditure						
Domestic Development	3,872,675	21,109	1%	966,414	16,741	2%
External Financing	221,614	8,000	4%	55,403	8,000	14%
Total Expenditure	14,030,889	4,296,605	31%	3,505,967	1,986,493	57%
C: Unspent Balances						
Recurrent Balances		428,534	9%			
Wage		392,399				

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Non Wage	36,135		
Development Balances	1,712,196	98%	
Domestic Development	1,624,834		
External Financing	87,363		
Total Unspent	2,140,730	33%	

Summary of Workplan Revenues and Expenditure by Source

During quarter Two FY 2019/2020 the Education sector received funds Shs. 2,370,708,000 representing 68% of the planned quarterTwo budget. Of the total realised revenue Wage was SHS.2,046,656,000 representing 103% of which SHS 1,938,312,000 was spent on paying staff salaries and Non-wage recurrent was SHS. 63,756,000 of which SHS 23,440,000 was spent operations of District Education office. Development revenues for Q2 were SHS.319,870,000 of which only shs.16,741,000 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 two the Education department had realised 46% of the annual sector budget which reflects revenue under performance simply because the sector did not realise UPE and USE capitation funds during Quarter Two.

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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,544	365,603	40%	228,636	213,272	93%
District Unconditional Grant (Non-Wage)	12,900	6,450	50%	3,225	3,225	100%
District Unconditional Grant (Wage)	48,602	23,009	47%	12,150	10,858	89%
Locally Raised Revenues	8,566	2,141	25%	2,141	0	0%
Other Transfers from Central Government	844,476	334,002	40%	211,119	199,189	94%
Development Revenues	10,479,058	7,995	0%	2,619,764	4,995	0%
District Discretionary Development Equalization Grant	2,921,922	0	0%	730,480	0	0%
External Financing	170,718	7,995	5%	42,679	4,995	12%
Other Transfers from Central Government	7,386,418	0	0%	1,846,605	0	0%
Total Revenues shares	11,393,602	373,598	3%	2,848,400	218,267	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,602	21,717	45%	12,150	10,858	89%
Non Wage	865,942	337,010	39%	216,486	226,053	104%
Development Expenditure						
Domestic Development	10,308,340	0	0%	2,577,085	0	0%
External Financing	170,718	7,995	5%	42,679	4,995	12%
Total Expenditure	11,393,602	366,721	3%	2,848,400	241,906	8%
C: Unspent Balances						
Recurrent Balances						
Wage		1,292				
Non Wage		5,584				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,876	2%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter two in 2019/20 the Roads and Engineering sector received Shs 218,267,000 representing 8% of total quarterly expected revenue shares of which UGX 213,272,000(UGX 3,225,000 District Unconditional Grant Non Wage,UGX 10,858,000 Wage and other transfers from Central government of UGX 199,189,000) representing 93% of total plan for the quarter. The sector also received Development revenues of UGX 4 ,995,000 representing 12% of the quarterly planned revenue under external financing. For the quarter under review, the total expenditure was UGX 241,906,000 amounting to 8% of the Quarterly planned. This included Wage of UGX 10,858,000 representing 89% of the planned expenditure,UGX 226,053,000 representing 104%of the planned quarterly expenditure, UGX 4,995,000 representing 12% of the quarterly planned expenditure. Cumulatively,the Sector recurrent revenues amounted to UGX 365,603,000 representing 40% of the total planned recurrent revenues. of that, District Unconditional Grant Non Wage was UGX 6,450,000 representing 50%,Wage was UGX 23,009,000 representing 47%Locally Raised Revenues UGX 2,141,000 representing 25% ,Other transfers from Central Government UGX 334,002,000 representing 40% and External Financing UGX 7,995,000 representing 5% of the approved budget. The Sector had total unspent recurrent balances of UGX 6,876,000 amounting to 2% of the cumulative total revenues of which UGX 1,292,000 is Wage and UGX 5,584,000 is non Wage.

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. The non Wage unspent balances were committed to pay suppliers of grader blades and other spare parts of road equipment. However,the funds will be spent in third quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries Maintained the road machine equipment. Periodically maintained 29Kms of urban unpaved roads Routinely maintained District roads that is 115km Supervised ongoing works project. Worked on the rehabilitation of Kabingo Katebe Rwensikiza roads 9.7Kms Managed the operations of the District roads and engineering office. Funds transferred to 3 Town Councils of Kamwenge,Kahunge and Nkoma Katalyeba. Funds transferred to All the 8 subcounties.

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,406	36,576	51%	17,898	17,431	97%
District Unconditional Grant (Non-Wage)	10,320	7,746	75%	2,580	3,873	150%
District Unconditional Grant (Wage)	21,000	10,500	50%	5,250	5,250	100%
Locally Raised Revenues	6,853	1,713	25%	1,713	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,233	16,616	50%	8,355	8,308	99%
Development Revenues	1,160,564	318,191	27%	306,364	159,096	52%
District Discretionary Development Equalization Grant	683,277	0	0%	187,042	0	0%
Sector Development Grant	457,485	304,990	67%	114,371	152,495	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,231,970	354,767	29%	324,262	176,527	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,000	10,437	50%	5,250	5,250	100%
Non Wage	50,406	22,886	45%	12,481	11,739	94%
Development Expenditure						
Domestic Development	1,160,564	215,702	19%	306,530	77,317	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,231,970	249,025	20%	324,262	94,306	29%
C: Unspent Balances						
Recurrent Balances						
Wage		63				
Non Wage		3,190				
Development Balances						
Domestic Development		102,490				

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External Financing	0		
Total Unspent	105,743	30%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two FY 2019/2020, the water sector realised Shs. 176,527,000 representing 54% of the planned Quarter Two budget of Shs.324,262,000. Of the total realised, Ushs. 17,431,000 representing 97% of quarterly plan as recurrent revenue and Ushs. 159,096,000 representing 52% of quarterly plan as development revenue. Total expenditure for the quarter was Ushs. 88,210,000 representing 27% of Total quarterly revenue shares. Cumulative revenue shares of Ushs. 354,767,000 representing 29% of total planned revenues were realised of which Ush.36,576,000 representing 51% as recurrent revenue and Ushs. 318,191,000 representing 27% as development revenue. Total cumulative expenditure of Ushs. 242,928,000 representing 20% of total Budget Total unspent balances of Ushs. 111,839,000 representing 32% of which Ushs. 3,253,000 representing 9% as recurrent and Ushs. 108,586,000 representing 34% of cumulative development revenues.

Reasons for unspent balances on the bank account

The Unspent balances worth SHS 111,839,000 for Quarter Two under water sector was due to delays in procurement process for constructions under open domestic bidding however these funds are yet to be spent in Quarter Three FY 2019/2020.

Highlights of physical performance by end of the quarter

Paid staff salaries Held 7 sensitization meetings for critical requirements meetings Held one 1 DWSCC meeting Held 1 extension workers meeting Conducted 40 quality water tests Constructed 1 Three stance lined latrine at Busiriba Market Attended 1 Biannual sanitation coordination meeting at Hoima Monitoring Sanitation improvement in 20 villages in Kamwenge Sub County

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,697	74,844	59%	31,920	43,170	135%
District Unconditional Grant (Non-Wage)	18,078	9,039	50%	4,520	4,520	100%
District Unconditional Grant (Wage)	79,400	39,700	50%	19,850	19,850	100%
Locally Raised Revenues	22,992	22,992	100%	5,994	17,244	288%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,226	3,113	50%	1,557	1,557	100%
Development Revenues	1,280,297	49,344	4%	320,074	9,900	3%
District Discretionary Development Equalization Grant	1,209,352	19,800	2%	302,338	9,900	3%
External Financing	70,945	29,544	42%	17,736	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,406,994	124,188	9%	351,994	53,070	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,400	37,677	47%	19,850	18,839	95%
Non Wage	47,297	21,065	45%	11,820	10,842	92%
Development Expenditure						
Domestic Development	1,209,352	19,000	2%	302,338	19,000	6%
External Financing	70,945	20,106	28%	17,986	20,106	112%
Total Expenditure	1,406,994	97,848	7%	351,994	68,787	20%
C: Unspent Balances						
Recurrent Balances		16,102	22%			
Wage		2,023				
Non Wage		14,079				
Development Balances		10,238	21%			
Domestic Development		800				

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External Financing	9,438		
Total Unspent	26,340	21%	

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 53,070,000 was received by the department during Q2 of 2019/20 FY which represents 15% of the entire departmental budget for Q2. Out of this total revenue received during Q2, UGX 19,850,000 was district unconditional grant wage representing 100% of the wage allocation. Out of the wage received, UGX 18,839,000 was expended on that item, representing 95% and this resulted into 5% under performance. The department also received UGX 4,525,000 as district unconditional grant non-wage representing 100% of the expected revenue and all was spent on planned activities. UGX 1,557,000 was received as sector conditional grant representing 100% of the expected revenue from this source, and all of it was spent on wetlands activities. For locally raised revenues, UGX 17,244,000 was received and this represented 288% of the expected revenue from this source, resulting into over performance of 188%. Furthermore, UGX 13,000,000 was received for land surveying under DDEG representing 3% of the expected revenue from this source. Lastly the department remained with UGX 29,544,000 from external financing under CRRF representing 42% of the expected revenue. This amount was carried forward from Q1 as it had not been expended at the time. Cumulatively for the two Quarters 1 and 2, the department received UGX 124,188,000 representing 9% of the expected revenue. Out of this, district unconditional grant wage was UGX 39,700,000 representing 50%, UGX unconditional grant no-wage was UGX 9,039,000 representing 50%. On the other hand, sector conditional grant was UGX 3,113,000 representing 50%, UGX 22,992,000 representing 100% was from locally raised raised, UGX 19,800,000 representing 2% was from DDEG and UGX 29,544,000 representing 42% was from external financing under CRRF. The over performance of 288% noted under locally raised revenues was because more funds were allocated from UWA revenue sharing funds for monitoring of project activities being carried out by front line communities in the field

Reasons for unspent balances on the bank account

1. Wage: The 5% under performance resulting into unspent balances was caused by sharing of staff some of whom went to the new Kitagwenda district, yet replacement has not yet been done. 2. External financing: Late release of funds from CRRF yet the the UNHCR FY was coming to the end contributed to this unspent balances. This was in addition to failure to procure GPS equipment within the allocated funds which money was far less from the prevailing market prices. 3. Locally raised revenue and sector grant: By close of Q2 some funds for travel and fuel been authorized for payment but not honoured.

Highlights of physical performance by end of the quarter

+ 7 Staff paid salary during the entire quarter + 1 District Physical Planning Committee meeting was held and 15 land applications were considered. + Draft of the Kamwenge District Physical Development Framework was made and presented to the District Council + 2 Building plans were approved, 1 for Kamwenge Town School in Kamwenge Sub-County and another for Bagambe Joseph at Bisozi in Nkoma Sub-County + 1 Parcel of land for Nkoma Sub-County formerly used as a cattle dip was surveyed and the process to acquire certificate of title is on-going + 1 Parcel of land for Bwizi Sub-County located at Ntonwa was surveyed and the process to acquire certificate of title is on-going + 5 Site plans for Nkoma, Nkarakara, Mukole, Munyuma and Mukukuru Primary schools were prepared under DRDIP and drafts in place + 42 JRJs prepared by private Surveyors were checked and forwarded to the MZO for processing of certificates of titles + 4 Building inspections were carried out, 1 in Kamwenge Sub-County, 2 in Kamwenge Town council and 1 in Nkoma Sub-County + Training of Area Land Committee members on land management issues was conducted in 4 Sub-Counties and 1 Town Council + 2 Community sensitisation meetings on wetlands management were conducted in Lyamugonera wetland in Kahunge Town Council and Mujuruga wetland in Bigodi Town Council + Environment and social screening was done for 5 pit latrines in various locations, 7 water sources, 2 Primary Schools, + 15 Local Environment Committees (LECs) were formed and trained in 8 Sub-Counties and 5 Town Councils + 9 Community sensitisation meeting were conducted on Rushango, Nyakahama, Kajororo, Kagasha, Mbuza, Rwebihoiho and Kacungiro wetlands + 5 Compliance/surveillance monitoring exercises were conducted in wetlands namely; Lyamugonera, Mbuza, Muhanga Izima, Rwakasirabo and Kagasha + 5 Trainings for tree growers in forestry management were conducted in Busiriba, Kabambiro, Nkoma, Kamwenge and Kahunge Sub-Counties + 4 Trainings for timber dealers in Forestry Regulations and timber validation were carried out in town Councils of Kahunge, Kamwenge, Nkoma-Katalyeba, Kabuga and Kamwenge Sub-County + 257,650 Tree seedlings of assorted species were planted in the Sub-Counties of Kamwenge, Kabambiro, Bihanga, Nkoma, Biguli, Bwizi as well as Kabuga and Nkoma-Katalyeba Town councils

Vote:518 Kamwenge District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,462	83,310	23%	124,115	35,694	29%
District Unconditional Grant (Non-Wage)	10,320	5,160	50%	2,580	2,580	100%
District Unconditional Grant (Wage)	95,000	41,792	44%	23,750	18,042	76%
Locally Raised Revenues	26,853	6,213	23%	6,713	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	132,000	0	0%	66,000	0	0%
Sector Conditional Grant (Non-Wage)	60,289	30,145	50%	15,072	15,072	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	152,917	0	0%	57,479	0	0%
District Discretionary Development Equalization Grant	77,000	0	0%	38,500	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%
Total Revenues shares	517,378	83,310	16%	181,595	35,694	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	35,955	27%	33,750	17,978	53%
Non Wage	229,462	40,704	18%	90,365	17,890	20%
Development Expenditure						
Domestic Development	77,000	0	0%	38,500	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Total Expenditure	517,378	76,659	15%	181,595	35,868	20%
C: Unspent Balances						
Recurrent Balances						
Wage		5,837				

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Non Wage	814		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	6,650	8%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was worth UGX 35,694,000 representing 20% of the second quarter budgeted funds. Of the total revenue received , wage was shs 18,042,000 representing 76% ,Unconditional grant Non wage was UGX 2,580,000 which stands at 100% of the total quarter Budget and sector conditional grant nonwage was ugx 15,072,000 representing 100%. Regarding Expenditure: Total expenditure was ugx35,868,000 representing 20% , of the total expenditure wage was ugx 17,978,000 representing 53%,Non wage was ugx 17,890,000 representing 94%. Cumulatively by end of Q2, the sector had received revenues amounting to SHS.83,310,000 representing 16% of the sector budget. And of the cumulative release only SHS.76,659,000 representing 15% had been spent. This under performance in revenue realization is due to NOn-realisation of locally raised revenue and YLP funds under other government transfers

Reasons for unspent balances on the bank account

That money was spent for stationery supplies and Wage balances were due to existing staffing gaps in CBS.

Highlights of physical performance by end of the quarter

support supervision to staff, community groups under ylp and uwep. Inspections in places of work. Training of FAL learners in two subcounties of kabambiro and bwizi. Holding council meeting for women , youth & PWD's

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,022	46,075	39%	29,506	16,569	56%
District Unconditional Grant (Non-Wage)	30,640	15,320	50%	7,660	7,660	100%
District Unconditional Grant (Wage)	42,000	19,409	46%	10,500	8,909	85%
Locally Raised Revenues	45,382	11,345	25%	11,345	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	126,579	34,526	27%	43,891	4,249	10%
District Discretionary Development Equalization Grant	68,861	7,526	11%	17,215	4,249	25%
External Financing	57,718	27,000	47%	26,675	0	0%
Total Revenues shares	244,601	80,600	33%	73,396	20,818	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	11,709	28%	10,500	8,060	77%
Non Wage	76,022	20,705	27%	24,256	7,660	32%
Development Expenditure						
Domestic Development	68,861	5,970	9%	24,511	5,970	24%
External Financing	57,718	24,665	43%	14,129	20,585	146%
Total Expenditure	244,601	63,049	26%	73,396	42,275	58%
C: Unspent Balances						
Recurrent Balances		13,661	30%			
Wage		7,700				
Non Wage		5,961				
Development Balances		3,890	11%			
Domestic Development		1,555				
External Financing		2,335				
Total Unspent		17,551	22%			

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Summary of Workplan Revenues and Expenditure by Source

The District planning unit received Shs 20,818,000 during quarter two FY 2019/2020 representing 28% of the total planned budget for the period under review. Of the total realised revenue wage was Shs.8,909,000 of which SHS 8,060,000 were expended and Non-wage recurrent revenues were SHS.8,509,000 of which SHS 7,660,000 was spent on recurrent activities and development revenues were SHS.4,249,000 of which Shs.26,555,000 far above the released for Q2 simply because there was a balance that was left unspent during Q1. By end of the quarter under review the planning department had realised a total of Shs. 80,600,000 had been realised representing 33% of the annual sectoral budget of SHS.244,601,000. There was general under performance in revenue realisation due to failure to realise locally raised revenue for Q2. Regarding Cumulative expenditure by end of Q2 total of SHS.63,049,000 representing 26% of the planned annual expenditure.

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 DTPC meetings Collected statistical data Coordinated all refugee activities Formulated the DSPS Prepared the 2019/2020 District Annual budget and workplan Formulated project plans for Agri-led Compiled District statistical abstract

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,092	32,188	37%	21,773	10,415	48%
District Unconditional Grant (Non-Wage)	30,960	15,480	50%	7,740	7,740	100%
District Unconditional Grant (Wage)	25,800	9,125	35%	6,450	2,675	41%
Locally Raised Revenues	30,332	7,583	25%	7,583	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,092	32,188	37%	21,773	10,415	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,800	4,851	19%	6,450	2,675	41%
Non Wage	61,292	19,242	31%	15,373	8,458	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,092	24,093	28%	21,823	11,134	51%
C: Unspent Balances						
Recurrent Balances						
Wage		4,274				
Non Wage		3,821				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,095	25%			

Summary of Workplan Revenues and Expenditure by Source

During quarter Two FY 2019/2020 Internal Audit sector had received funds worth SHS.210,415,000 representing 48% of the quarterly budget. Of the total realised revenue Wage is SHS.2,675,000 representing 41% Unconditional grant Non-wage recurrent revenue was SHS. 7,740,000 and unconditional grant non-wage was expended on recurrent activities. By end of quarter two, the sector had realised 37% of budgeted revenues. The unspent funds during quarter two was due to delays in procurement processes.

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Reasons for unspent balances on the bank account

The unspent funds worth SHS.8,095,000 representing 25% of the realized revenue during quarter two 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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,751	31,592	44%	15,438	13,655	88%
District Unconditional Grant (Non-Wage)	20,960	10,480	50%	5,240	5,240	100%
District Unconditional Grant (Wage)	19,200	9,600	50%	2,300	4,800	209%
Locally Raised Revenues	17,132	4,283	25%	4,283	0	0%
Sector Conditional Grant (Non-Wage)	14,459	7,229	50%	3,615	3,615	100%
Development Revenues	8,660,000	0	0%	4,330,000	0	0%
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%
Total Revenues shares	8,731,751	31,592	0%	4,345,438	13,655	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,200	7,026	37%	4,800	4,932	103%
Non Wage	52,551	17,207	33%	13,138	9,365	71%
Development Expenditure						
Domestic Development	8,660,000	0	0%	4,327,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,731,751	24,233	0%	4,345,438	14,297	0%
C: Unspent Balances						
Recurrent Balances		7,359	23%			
Wage		2,574				
Non Wage		4,785				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,359	23%			

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Summary of Workplan Revenues and Expenditure by Source

During Q2 of fy 2019/2020, the department received total revenue worth ugx 13,655,000 representing 0.16% of the Q2 budgeted funds. Of the total revenue Wage was 4,800,000 representing 209 % and NonWage was ugx 5,240,000 representing 100%, Sector conditional Grant NonWage 3,615,000 representing 100%. Recurrent expenditure Wage was Ugx 4,932,000 representing 103% and NonWage ugx9, 365,000 representing 71%, total expenditure was ugx 14,297,000 representing 0.16% The budget underperformance was because the sector expected funds under USMID and AGRI-LED projects which was not realized Cumulatively the department received Ugx 31,592,000 which is 0.4% and spent Ugx 24,233,000 which is 0.3% of the budget.

Reasons for unspent balances on the bank account

23% of the Quarterly cumulative outturn was unspent this was due to understaffing and inadequate quarterly releases to cover up some activities for capacity building and monitoring .

Highlights of physical performance by end of the quarter

? Payment of staff salaries ? Regional and district level meetings participated in. ? Trade sensitization meeting conducted for kahunge Sub County on grain quality ? Cooperative leaders of 8 rural producer organizations trained in cooperative governance. ? Two groups mobilized and assisted in cooperative registration, ? 2 cooperatives mobilized for value addition support. ? fifteen cooperatives monitored and supervised. ? Identification and monitoring of new recreational facilities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	timely payment of staff salaies, pension and gratuities monitoring subcounty programs enforcing accountability attending and organising public functions ensuring staff attendance to duty planning and attending technical planning committes travel inland compund cleaning assets and facilities management attendint DTPC meetings	460 staff paid their salaries Payment of pensions. The administration block is partially being worked upon. Held Top Management meetings. Staff appraisals. Support supervision to sub counties on Staff adherence to public service regulations has been done. Compound Cleaning has been maintained.			100 staff paid their salaries in time Payment of pensions. The administration block is partially being worked upon. Held Top Management meetings. Staff appraisals. Support supervision to sub counties on Staff adherence to public service regulations has been done. Compound Cleaning has been maintained.
221007 Books, Periodicals & Newspapers	80	10	12 %		10
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,500	369	11 %		369
222003 Information and communications technology (ICT)	5,000	1,169	23 %		1,169
223004 Guard and Security services	700	148	21 %		148
223005 Electricity	1,000	185	19 %		185
223006 Water	1,000	80	8 %		80
224004 Cleaning and Sanitation	10,800	2,700	25 %		2,700
227001 Travel inland	22,920	5,730	25 %		5,730
227004 Fuel, Lubricants and Oils	48,000	8,421	18 %		8,421

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228002 Maintenance - Vehicles	14,104	3,434	24 %	3,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	19,311	20 %	19,311
Gou Dev:	14,104	3,434	24 %	3,434
External Financing:	0	0	0 %	0
Total:	109,104	22,745	21 %	22,745
Reasons for over/under performance: <ul style="list-style-type: none"> • Limited local revenue • Inadequate funding of management support services. • Lack of transport for DCAO's office • O and M is a challenge due to delayed resources. 				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of LG established posts filled	(105) 105% of LG established posts filled	()	(20)20% of LG established posts filled
%age of staff appraised	(85%) 85% of District staff appraised	(110) 110% of staff appraised	()	(10)10% of 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	(175) 175% of staff whose salaries are paid by 28th of every months	()	(80%)80% 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	(127%) 127% of pensioners paid by 28th of every months	()	(30%)30% of pensioners paid by 28th of every months.
Non Standard Outputs:	payrol printing payment of pensions,gratuity and salary arrears to local government. staff orientation updating the staff list	Streamlined staff attendance to duty. Analysis of staffing gaps after separation with kitagwenda district.. preparation of pension files. updating the staff list		Streamlined staff attendance to duty. Analysis of staffing gaps after separation with kitagwenda district.. preparation of pension files. updating the staff list
211101 General Staff Salaries	584,038	124,069	21 %	124,069
212105 Pension for Local Governments	715,548	169,991	24 %	169,991
212107 Gratuity for Local Governments	947,836	232,233	25 %	232,233
321617 Salary Arrears (Budgeting)	74,164	0	0 %	0
Wage Rect:	584,038	124,069	21 %	124,069
Non Wage Rect:	1,737,548	402,224	23 %	402,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,321,586	526,293	23 %	526,293
Reasons for over/under performance: IFMS is slow sometimes it takes time to process payments				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) capacity building workplan staff orientation performance management staff training	(2) 2 staff sent to further their studies	()	(1)1 staff sent to further their studies
Availability and implementation of LG capacity building policy and plan	(yes) introducing staff to capacity building policy and plans	(2) 2staff orientation and capacity building plans	()	(1)1staff orientation and capacity building plans
Non Standard Outputs:	staff training in different areas of their capacities. staff orientation staff mentoring and coaching	orientation of staff and councilors		orientation of staff and councilors
221003 Staff Training	13,500	1,556	12 %	1,556
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	125	3 %	125
Gou Dev:	13,200	1,556	12 %	1,556
External Financing:	0	0	0 %	0
Total:	17,200	1,681	10 %	1,681
Reasons for over/under performance:	limited funds to finance for all the staffs who wish to go for further studies			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	monitoring and supervision of subcounties providing technical backstopping to subcounties. sharing of subcounty workplans	1 performance review meeting with LLG leaders. 4 monitoring visits made to some sub counties in one constituency 8 times Support supervision to sub counties on All Staff adherence to public service regulations		1 performance review meeting with LLG leaders. 1 monitoring visits made to some subcounties in one constituency. 2 times Support supervision to sub counties on Staff adherence to public service regulations
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	7,157	3,579	50 %	3,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,157	4,329	36 %	4,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,157	4,329	36 %	4,329
Reasons for over/under performance: n/a				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	maintaining office premises ensuring all the required necessities and available.	2 boady guards deployed from the police station to guard the facility. all junior staff paid footage allowance for the quarter		payment of footage allowances to junior staff ensuring safety and security measures
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221012 Small Office Equipment	2,000	540	27 %	540
221017 Subscriptions	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	540	18 %	540
External Financing:	0	0	0 %	0
Total:	3,000	540	18 %	540
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	(3) 3 monitoring visits conducted board of survey site inspection guarding of the district premises	()	(3)3 monitoring visits conducted board of survey site inspection guarding of the district premises
No. of monitoring reports generated	(4) four monitoring activity reports generated. i.e every quarter one report	(1) 1 monitoring activity report produced.	()	(1)1 monitoring activity report produced.
Non Standard Outputs:	board of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilled	1 monitoring activity report produced. 3 monitoring visit conducted. board of survey. Site inspection. guarding of the District premises		1 monitoring activity report produced. 3 monitoring visit conducted. board of survey. Site inspection. guarding of the District premises
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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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: Lack of means of Transport for DCAO's office.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	printing of staff payslips and payrols	stay payroll report printed every months		staff payrolls printed every months
	purchase of stationery	prepared and submitted declarations for all vacant positions to DSC. printing of monthly payrols and payslips. payroll management		prepared and submitted declarations for all vacant positions to DSC. printing of monthly payrols and payslips. payroll management
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	2,730	682	25 %	682
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,730	2,182	25 %	2,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730	2,182	25 %	2,182

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	(50) 50% of staff training in records management.	()	(30)30% of staff training in records management.
Non Standard Outputs:	picking staff files from dirrerent areas to the central registry. repair of file cabinets payment of postoffice subscription distribution of letters	receiving and dispatching files to their concern. receiving and filling documents Disseminated circulars standing instructions and other correspondences to all concerned. refilling of extinguishers.		receiving and dispatching files to their concern. receiving and filling documents Disseminated circulars standing instructions and other correspondences to all concerned. refilling of extinguishers.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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222002 Postage and Courier	600	150	25 %	150
227001 Travel inland	4,000	989	25 %	989
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,889	24 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,889	24 %	1,889

Reasons for over/under performance: n/a

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	payment for website hosting purchase of laptop and cameras printing of calenders information sourcing distribution computer repairs and maintainance	2 round visits paid to sub counties collecting their reports and distributing circulars. taking photos for some some implemented government projects	1 round visits paid to sub counties collecting their reports and distributing circulars. taking photos for some some implemented government projects
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221001 Advertising and Public Relations	2,000	480	24 %	480
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
222003 Information and communications technology (ICT)	4,500	600	13 %	600
227001 Travel inland	2,000	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,779	18 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,779	18 %	1,779

Reasons for over/under performance: lack of motorable transports means inadequate funds

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:		preparing contract documents preparing bidding contracts evaluating bids recieved coordinating district contracts committe meetings updating and maintaining providers register. consolidating district procurement and disposal plan	3 procurement adversst put in newvision Coordinated PPDA Audit for fy 2018/19. Pre qualified providers under selective bidding and framework contracts. Coordinated three districts contracts committee meetings Prepared and submitted district consolidated procurement plan 2019/2020. Prequalified providers for collection and management of revenue sources 2019/2020	2 procurement adversst put in newvision Coordinated PPDA Audit for fy 2018/19. Pre qualified providers under selective bidding and framework contracts. Coordinated three districts contracts committee meetings Prepared and submitted district consolidated procurement plan 2019/2020. Prequalified providers for collection and management of revenue sources 2019/2020	
221001	Advertising and Public Relations	5,000	775	16 %	775
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,025	20 %	2,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,025	20 %	2,025
Reasons for over/under performance:		<ul style="list-style-type: none">• Poor contacts management• User departments do not submit monthly records on micro procurements• Delayed initiation of procurement's			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		<div>travel inland</div> <div>cordinations</div> <div>monitoring government programmes</div> <div>support supervision</div> <div>office management services</div> <div>technical backstopping to sub county staff </div>	8 sub counties received their operational funds for second quarter as transfers were made to their respective accounts. support supervision to sub county chiefs	8 sub counties received their operational funds for second quarter as transfers were made to their respective accounts. support supervision to sub county chiefs	
N/A					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1) n/a		(0)	(1)n/a
No. of solar panels purchased and installed	(0) n/a	(0) n/a		(0)	(0)n/a
No. of administrative buildings constructed	(0) 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 motorcycles for inspectors of schools	(0) n/a		(0)	(0)n/a
Non Standard Outputs:	vehicle maintainace	partial completion of the administrative building.			partial completion of the administrative building.
312101 Non-Residential Buildings	50,000	8,333	17 %		8,333
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	8,333	12 %		8,333
External Financing:	0	0	0 %		0
Total:	67,000	8,333	12 %		8,333
Reasons for over/under performance:	limited capital to finish up the whole building at once				
Total For Administration : Wage Rect:	584,038	304,252	52 %		158,376
Non-Wage Reccurent:	1,885,435	1,342,436	71 %		926,356
GoU Dev:	105,304	13,863	13 %		13,863
Donor Dev:	0	0	0 %		0
Grand Total:	2,574,777	1,660,551	64.5 %		1,098,595

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July	(2019-12-08) Answered the management letters, made final submission of 16 copies of accounts and ensured that the accountant general makes a consolidation2		(2019-08-30)Submit theFinal Accounts,after preparation of books	(2019-12-08)Answered the management letters, made final submission of 16 copies of accounts and ensured that the accountant general makes a consolidation
Non Standard Outputs:	Prepare books of Accounts, Reconcile the cash book Make the abstracts Make ledgers	All data caputured in IFMs,Payments and receipts ensured that are manged well		Open cash books, Vote books or reconcile the IFMS	All data caputured in IFMs,Payments and receipts ensured that are manged well
211101 General Staff Salaries	82,680	20,479	25 %		20,479
221002 Workshops and Seminars	3,000	441	15 %		441
221008 Computer supplies and Information Technology (IT)	2,000	385	19 %		385
221011 Printing, Stationery, Photocopying and Binding	3,000	181	6 %		181
221012 Small Office Equipment	2,000	3,811	191 %		3,811
223005 Electricity	2,000	985	49 %		985
227001 Travel inland	27,222	1,195	4 %		1,195
227004 Fuel, Lubricants and Oils	24,116	14,852	62 %		14,852
Wage Rect:	82,680	20,479	25 %		20,479
Non Wage Rect:	63,339	21,849	34 %		21,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,019	42,328	29 %		42,328
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96000000) Deduct Tax from employees, Receive from artisans and Business owners	(1060000000) Staff deductions of LST were ddone, NGOs in the district also submitted their deductions		(480000)Deduct Tax from employees, Receive from artisans and Business owner	(2000000)Staff deductions of LST were ddone, NGOs in the district also submitted their deductions
Value of Hotel Tax Collected	(6000000) Hotels in Busiriba , Lodges in Biguli	(0) Most Hotels were curved in Bigodi Town council		(100000)Hotels in Busiriba , Lodges in Biguli	(0)Most Hotels were curved in Bigodi Town council

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Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers, recorderd and the Tax collected	()		()	()
Non Standard Outputs:		Most Hotels were curved in Bigodi Town council		Hotels records to be inspected	Most Hotels were curved in Bigodi Town council
Non Standard Outputs:	Sensitisation of Tax Payers abrupt Check on Tax Payers Up date Tax Registers				
221001 Advertising and Public Relations	1,000	55	5 %		55
221002 Workshops and Seminars	5,000	3,975	80 %		3,975
227001 Travel inland	10,000	5,000	50 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,030	56 %		9,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,030	56 %		9,030
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 Budgeting process started with convening of the Budget conference which was held at cape Hotel on 20/11/2019		(2019-05-15)Budget shall be approved by 15/5	(2020-05-15)The Budgeting process started with convening of the Budget conference which was held at cape Hotel on 20/11/2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-12) The Budget Laid to council for consideration	(2020-03-15) The Budget was laid to council		(2019-03-20)Lay Budget to council for approval	(2020-03-15)The Budget was laid to 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	Budget conference convened,BFP was submitted		Carry out Budget conference, Prepare BFP,, Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in	Budget conference convened,BFP was submitted
221011 Printing, Stationery, Photocopying and Binding	4,000	958	24 %		958
227001 Travel inland	4,419	2,170	49 %		2,170

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227004 Fuel, Lubricants and Oils	419	52	12 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,837	3,180	36 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,837	3,180	36 %	3,180
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure that all payments are cleared as they fall due	All Payments were done through IFMS, Payment vouchers printed using the system	Ensure that all payments are cleared as they fall due	All Payments were done through IFMS, Payment vouchers printed using the system
221007 Books, Periodicals & Newspapers	41	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	835	23 %	835
222001 Telecommunications	782	43	5 %	43
227001 Travel inland	3,600	829	23 %	829
227004 Fuel, Lubricants and Oils	4,278	812	19 %	812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	2,518	20 %	2,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,300	2,518	20 %	2,518
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Answered the Mangement Letter at Audit House,Compiled Final accounts copies for distribution		Answered the Mangement Letter at Audit House,Compiled Final accounts copies for distribution	
221001 Advertising and Public Relations	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	3,000	1,400	47 %	1,400
227001 Travel inland	8,000	225	3 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,125	14 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,125	14 %	2,125

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		The Machines were overseen, Generator fueled during power cuts		N/A	The Machines were overseen, Generator fueled during power cuts
227001 Travel inland	9,160	2,102	23 %		2,102
227004 Fuel, Lubricants and Oils	6,000	272	5 %		272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	2,374	16 %		2,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,160	2,374	16 %		2,374
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,333	33 %		2,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	2,333	33 %		2,333
External Financing:	0	0	0 %		0
Total:	7,000	2,333	33 %		2,333
Reasons for over/under performance:					
Total For Finance : Wage Rect:	82,680	40,064	48 %		20,479
Non-Wage Reccurent:	130,636	67,349	52 %		41,076
GoU Dev:	7,000	2,333	33 %		2,333
Donor Dev:	0	0	0 %		0
Grand Total:	220,316	109,745	49.8 %		63,888

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Pay salaries to staff, Pay for utilities, carry out Administrative activities			Pay salaries to staff, Pay for utilities, carry out Administrative activities	
211101 General Staff Salaries	151,751	30,542	20 %		30,542
211103 Allowances (Incl. Casuals, Temporary)	112,481	25,885	23 %		25,885
227001 Travel inland	10,000	1,730	17 %		1,730
227004 Fuel, Lubricants and Oils	10,000	4,993	50 %		4,993
Wage Rect:	151,751	30,542	20 %		30,542
Non Wage Rect:	132,481	32,607	25 %		32,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,232	63,149	22 %		63,149
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 District contracts committee sittings			1District contracts 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:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC sittings 4 Minute sets			DSC sittings Minute sets	
211103 Allowances (Incl. Casuals, Temporary)	11,520	1,510	13 %		1,510
221001 Advertising and Public Relations	6,000	350	6 %		350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000

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227001 Travel inland	7,172	2,320	32 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,692	5,180	18 %	5,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,692	5,180	18 %	5,180
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	()	()	
No. of Land board meetings	(4) 4 landboard meetings	()	(1) landboard meetings	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,385	720	21 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,585	720	8 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,585	720	8 %	720
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	()	()	
No. of LG PAC reports discussed by Council	(4) 4 DPAC reports	()	()	
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,600	1,120	20 %	1,120
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227001 Travel inland	1,400	110	8 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,230	16 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,230	16 %	1,230
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	8,400	2,200	26 %	2,200
221011 Printing, Stationery, Photocopying and Binding	8,000	1,992	25 %	1,992
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	250	25 %	250
227001 Travel inland	11,600	3,180	27 %	3,180
227004 Fuel, Lubricants and Oils	40,000	15,265	38 %	15,265
228002 Maintenance - Vehicles	20,000	4,217	21 %	4,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	27,103	30 %	27,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	27,103	30 %	27,103
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	Standing committees, sit, review reports make the resolution for council decision		Standing committees, sit, review reports make the resolution for council decision	
211103 Allowances (Incl. Casuals, Temporary)	25,200	9,500	38 %	9,500
221002 Workshops and Seminars	53,100	22,805	43 %	22,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,300	32,305	41 %	32,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,300	32,305	41 %	32,305
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	151,751	61,083	40 %	30,542

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<i>Non-Wage Reccurent:</i>	<i>347,158</i>	<i>154,098</i>	<i>44 %</i>	<i>99,146</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>498,909</i>	<i>215,181</i>	<i>43.1 %</i>	<i>129,688</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	8000 farmers provided with extension and advisory services. 2860 farmers trained on improved agricultural production methods. 92 farm demonstration established. 50 service providers and 3930 farmers profiled and registered 374 movement permits were issued out		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	4200 farmers provided with extension and advisory services. 2400 farmers trained on improved agricultural production methods. 50 farm demonstration established. 50 service providers 1920 farmers profiled and registered. 214 movement permits were issued out.
211101 General Staff Salaries	442,158	110,540	25 %		110,540
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	44,794	50 %		44,794
Wage Rect:	442,158	110,540	25 %		110,540
Non Wage Rect:	109,955	48,462	44 %		48,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552,113	159,002	29 %		159,002
Reasons for over/under performance: Some Extension worker lack transport facilities which negatively affects delivery of Extension services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	12 Monthly monitoring and technical& support supervision on delivery of agricultural extension services conducted 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 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	6 monitoring and technical support supervision on delivery of agricultural extension services were conducted 6 planning meetings held. 1 study tour conducted. two capacity building workshops were conducted.		3 Monthly monitoring and technical support supervision on delivery of agricultural extension services conducted 3 Planning/review meetings held. 1 Multi-stakeholders innovation platforms held 1 Capacity building workshop held, 1 Learning tour conducted.	3 monitoring and technical support supervision on delivery of agricultural extension services were conducted 3 planning meetings held. 1 study tour conducted. one capacity building workshop was done.
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	8,000	3,035	38 %		3,035
227001 Travel inland	36,000	15,468	43 %		15,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	18,503	39 %		18,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	18,503	39 %		18,503
Reasons for over/under performance: most stakeholders don not actively participate in monitoring and supervision due to Inadequate funding					
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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. 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.	26 disease surveillance in livestock marketing places were conducted. Disease surveillance along wildlife protected areas were conducted. Animal disease regulations were also conducted.		13 Disease surveillance in livestock marketing places conducted. Disease surveillance along wildlife protected areas conducted . Animal diseases control regulations enforced.	13 disease surveillance in livestock marketing places were conducted. disease surveillance along wildlife protected areas were conducted. animal disease regulations were also conducted.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
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	1,726	29 %		1,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,726	29 %		1,726
Reasons for over/under performance:	Illegal movement of animals especially at night constrains our disease control efforts				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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

4620 cattle
vaccinated against
Brucellosis ,32,000
Chicken vaccinated
against new castle
960 dogs/cats were
vaccinated against
rabies

20,000 Cattle,
25,000 Chicken
2,500 dogs/cats
vaccinated
5 Cattle crushes
constructed

4500 cattle ,7000
Chicken 460
dogs/cats were
vaccinated

221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	9,500	4,521	48 %	4,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,521	38 %	4,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,521	38 %	4,521

Reasons for over/under performance: Inadequate vaccine at MAAIF stores and the high cost on the open market negatively affects vaccination programme.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

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

11 fish ponds were
constructed and 8
were stocked with
fish fingerings.
supervised sampling
of five fish ponds in
Kahunge Sub
County. conducted
one fish farmers
meeting in Kahunge
town council.

8 Ponds constructed
and stocked with
fish fingerlings

4 fish ponds were
constructed and
stocked with fish
fingerings

221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	816	20 %	816

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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: Illegal trading in mature fish has retarded development of the fisheries sub sector in the district.

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.	110 pest and disease control demonstrations were conducted. 6 irrigation and 12 SLM demonstrations were conducted. 26 field inspection and certification were done. verification and data collection of 36 valley tanks. completed and commissioned Rwantumu irrigation scheme in Biguli sub county. 14 Nursery bed were verified. 12102 tissue cultured banana plant lets were procured and supplied to farmers.	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	50 pest and disease control demonstrations were conducted. 3 irrigation and 6 SLM demonstrations were conducted. 13 field inspection and certification were conducted were done. verification and data collection of 36 valley tanks. Completed and commissioned Rwantumu irrigation scheme in Biguli sub county.
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221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
227001 Travel inland	18,000	8,735	49 %	8,735
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	9,085	37 %	9,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	9,085	37 %	9,085

Reasons for over/under performance: Prevalence of crop pests and diseases is high due to the negative effects of climate change, this has resulted into reduced crop yields.

Output : 018206 Agriculture statistics and information

N/A

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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.	Communities have been consulted on possible AGRI-LED interventions in all sub counties and AGRI-LED data collection and processing has been finalized. 55 groups in four water sheds of Mukukuru, Omubihwa, Mpanga and Katebe Buteraniro have been trained in management of natural resources and income generating activities.	Communities have been consulted on possible AGRI-LED interventions in all sub counties and AGRI-LED data collection and processing has been finalized. 55 groups in four water sheds of Mukukuru, Omubihwa, Mpanga and Katebe Buteraniro have been trained in management of natural resources and income generating activities.	
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	76,247	37 %	76,247
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	76,247	29 %	76,247
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		260,000	76,247	29 %	76,247
Reasons for over/under performance:		High expectations from the communities on investment options.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(500) tsetse traps deployed and maintained	(36) Tsetse traps deployed	(125)Tsetse traps deployed and maintained	(12)Tsetse traps deployed
Non Standard Outputs:		12 Tsetse control awareness and mobilization meetings held with farmers	6 tsetse control awareness meetings with farmers were held.	3 Tsetse control awareness and mobilization meetings held with farmers	3 tsetse control awareness meetings with farmers were held.
224006	Agricultural Supplies	1,000	0	0 %	0
227001	Travel inland	8,000	2,956	37 %	2,956
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	2,956	33 %	2,956
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	2,956	33 %	2,956
Reasons for over/under performance:		High prevalence of of tsetse flies due to presence of many wildlife protected areas.			
Output : 018210 Vermin Control Services					

Vote:518 Kamwenge District

Quarter2

No. of livestock vaccinated	(140000) 50,000 Cattle, 80,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases	(37580) 4620 cattle, 32,000 chicken and 960 dogs vaccinated against epidemic diseases	(35000)125000 Cattle, 20,000 Chicken and 2,500 Dogs/ Cats vaccinated	(1196)4500 cattle, 7000 chicken and 460 dogs vaccinated against epidemic diseases
No. of livestock by type undertaken in the slaughter slabs	(12000) 5,000 cattle, 7,000 goats and sheep slaughtered in slaughter places.	(3390) 1,290 cattle and 2100 goats and sheep slaughtered in slaughter places.	(3000)1,250 Cattle, 1750 Goats/Sheep slaughtered	(2040)840 cattle and 1200 goats and sheep slaughtered in slaughter places.
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:	Lack of a vermin control Officer has negatively affected delivery of vermin control services			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	12 weekly spot checks on slaughter places, livestock markets and stock routes conducted district wide.		12 weekly spot checks on slaughter places, livestock markets and stock routes conducted district wide.
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:	Lack of livestock marketing infrastructure especially cold chain facilities have affected the quality of livestock products.			
Output : 018212 District Production Management Services				
N/A				

Vote:518 Kamwenge District

Quarter2

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 was conducted. Communities have been consulted on possible AGRI-LED interventions in all sub counties and AGRI-LED data collection and processing has been finalized. 54 groups in four water sheds of Mukukuru, Omubihwa, Mpanga and Katebe Buteraniro have been trained in management of natural resources and income generating activities. All staff have been paid on time.

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

one training for extension workers was conducted. Communities have been consulted on possible AGRI-LED interventions in all sub counties and AGRI-LED data collection and processing has been finalized. 54 groups in four water sheds of Mukukuru, Omubihwa, Mpanga and Katebe Buteraniro have been trained in management of natural resources and income generating activities. All staff have been paid on time.

211101 General Staff Salaries	42,000	10,223	24 %	10,223
221001 Advertising and Public Relations	28,800	0	0 %	0
221002 Workshops and Seminars	72,000	63,906	89 %	63,906
221003 Staff Training	24,000	9,512	40 %	9,512
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	1,685	9 %	1,685
221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	72,000	48,130	67 %	48,130
227004 Fuel, Lubricants and Oils	63,187	623	1 %	623

Vote:518 Kamwenge District**Quarter2**

228002 Maintenance - Vehicles	36,000	5,808	16 %	5,808
Wage Rect:	42,000	10,223	24 %	10,223
Non Wage Rect:	320,919	129,664	40 %	129,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,919	139,886	39 %	139,886

Reasons for over/under performance: Under staffing due to inadequate wage bill has greatly affected delivery of extension services to farmers

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	54 community groups in water sheds of Mukururu, Omubihwa, Mpanga and Katebe Buteraniro have been supported with funds to implement sub projects in ares of improvement and natural resources management under DRDIP.	N/A	54 community groups in water sheds of Mukururu, Omubihwa, Mpanga and Katebe Buteraniro have been supported with funds to implement sub projects in ares of improvement and natural resources management under DRDIP.
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263204 Transfers to other govt. units (Capital)	3,846,515	1,465,900	38 %	1,465,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,846,515	1,465,900	38 %	1,465,900
External Financing:	0	0	0 %	0
Total:	3,846,515	1,465,900	38 %	1,465,900

Reasons for over/under performance: Monitoring of community groups is difficult due to inadequate funding for supervision and monitoring.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	11,600	0	0 %	0
311101 Land	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter2

Non Standard Outputs:		Three monthly support supervisory and technical back stopping visits conducted in lower local governments		N/A		Three monthly support supervisory and technical back stopping visits conducted in lower local governments	
281504 Monitoring, Supervision & Appraisal of capital works		158,286	4,000	3 %		4,000	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		158,286	4,000	3 %		4,000	
External Financing:		0	0	0 %		0	
Total:		158,286	4,000	3 %		4,000	
Reasons for over/under performance:		N/A					
Output : 018280 Valley dam construction							
No of valley dams constructed		(8) Valley tanks constructed	(0) Funds not yet received	()		(0)Funds not yet received	
Non Standard Outputs:		Eight valley tanks constructed in Nkoma, Biguli, Bwizi, Bihanga, Kahunge and Busiriba	Funds not yet received	Two valley constructed in Biguli and Bwizi		Funds not yet received	
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:		Funds not yet received					
Output : 018282 Slaughter slab construction							
No of slaughter slabs constructed		(2) Two slaughter slabs constructed in Kabuga and Bisozi	(0) procurement process on going	()		(0)procurement process on going	
Non Standard Outputs:		Two slaughter slabs constructed in Kabambiro and Bisozi	Three digital moisture meters for monitoring and demonstration purposes procured.	One slaughter slab constructed in Kabambiro		Three digital moisture meters for monitoring and demonstration purposes procured.	
312104 Other Structures		24,000	9,000	38 %		9,000	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		24,000	9,000	38 %		9,000	
External Financing:		0	0	0 %		0	
Total:		24,000	9,000	38 %		9,000	
Reasons for over/under performance:		Long procurement process delays delivery of agricultural inputs.					
Output : 018283 Livestock market construction							

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No of livestock markets constructed	(1) Milk marketing facility constructed and value addition facilities installed in Nkoma subcounty	(0) Funds not yet received	()	(0)Funds not yet received
Non Standard Outputs:	None	Funds not yet received		Funds not yet received
312104 Other Structures	1,500,000	0	0 %	0
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: Funds not yet received				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Coffee value addition facility constructed and installed with the required facilities	(0) Funds not yet received	()	(0)Funds not yet received
Non Standard Outputs:	N/A	Funds not yet received		Funds not yet received
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: Funds not yet received				
<i>Total For Production and Marketing : Wage Rect:</i>				
	484,158	238,920	49 %	120,763
<i>Non-Wage Reccurent:</i>				
	816,547	349,795	43 %	295,598
<i>GoU Dev:</i>				
	10,540,401	1,537,400	15 %	1,478,900
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	11,841,107	2,126,116	18.0 %	1,895,260

Vote:518 Kamwenge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Condoms distributed health Education Trained all VHTs Conducted radio talk shows	Condoms distributed health Education Trained all VHTs Conducted radio talk shows		Condoms distributed health Education Trained all VHTs Conducted radio talk shows	Condoms distributed health Education Trained all VHTs Conducted radio talk shows
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:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:518 Kamwenge District

Quarter2

Non Standard Outputs:	<p>ODF villages established. Home visits carried out. Water tested. Inspection of schools health and other public places •Availability and functionality of district multisectoral committee for nutrition •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 District implementing plans/programmes to improve the diversity of diets in children district providing care for children with SAM as part of regular health and nutrition services</p>		<p>ODF villages established. Home visits carried out. Water tested. Inspection of schools health and other public places •Availability and functionality of district multisectoral committee for nutrition •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</p>	
221011 Printing, Stationery, Photocopying and Binding	9,466	2,749	29 %	2,749
222001 Telecommunications	2,243	270	12 %	270
227001 Travel inland	253,286	126,643	50 %	126,643
227004 Fuel, Lubricants and Oils	89,807	4,365	5 %	4,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	354,802	134,027	38 %	134,027
Total:	354,802	134,027	38 %	134,027
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				

Vote:518 Kamwenge District

Quarter2

Non Standard Outputs:	Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease surveillance and reporting. Planning. Inspection of private clinics and drug shops. Number of health facilities that provide SAM treatment services to children aged 6-59 months Number of children aged 6-59 months affected by SAM who are admitted into treatment Number of pregnant women who received iron and folic acid supplementation at ANC 1st visit.	Support supervision of health facilities Delivery of vaccines and other medicines to health facilities. Carrying out performance reviews Disease surveillance and reporting. Planning. Inspection of private clinics and drug shops. Number of health facilities that provide SAM treatment services to children aged 6-59 months Number of children aged 6-59 months affected by SAM who are admitted into treatment 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	300	5 %	300
222001 Telecommunications	4,678	220	5 %	220
223005 Electricity	1,200	0	0 %	0
223006 Water	960	211	22 %	211
224004 Cleaning and Sanitation	240	420	175 %	420
227001 Travel inland	59,576	3,074	5 %	3,074
227004 Fuel, Lubricants and Oils	16,840	3,584	21 %	3,584
228002 Maintenance - Vehicles	10,320	3,104	30 %	3,104
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,418	11,112	26 %	11,112
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	102,418	11,112	11 %	11,112

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Vote:518 Kamwenge District

Quarter2

Non Standard Outputs:	Carrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreaches		Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
224004 Cleaning and Sanitation	2,000	2,000	100 %	2,000
227001 Travel inland	180,000	180,000	100 %	180,000
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	206,000	206,000	100 %	206,000
Total:	206,000	206,000	100 %	206,000
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(25588) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(88896883) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	()	(4323)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	(5155) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII	()	(2989)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	(817) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII	()	(430)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	(3506) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	()	(1641)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	27,626	6,907	25 %	6,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,626	6,907	25 %	6,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,626	6,907	25 %	6,907
Reasons for over/under performance:	RBF for PNFPs and has increased number due to subsidized services. Commitment of staffing made facilities more functional. Availability of vaccine challenges shortage of HMIS tools. Frequent turn over of health workers			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:518 Kamwenge District

Quarter2

Number of trained health workers in health centers	(134) ALL Gov't health centers in Kamwenge district	(157) Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II	()	(157)Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II
No of trained health related training sessions held.	(65) Region, District and Subcounties	(32) Regional, District and Sub counties	()	(17)Regional, District and Sub counties
Number of outpatients that visited the Govt. health facilities.	(250355) In all Gov't health centers in Kamwenge district	(174002) Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II	()	(86357)Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II
Number of inpatients that visited the Govt. health facilities.	(25645) KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	(9287) Biguli HC III Bwizi HC III Rwamwenge HC III Kyampango HC III Bunoga HC III Bigodi HC III Rukunyu Hospit Kamwenge HC III Kimulikidongo HC II Kiyagara HC II Kabambiro HC II	()	(2989)Biguli HC III Bwizi HC III Rwamwenge HC III Kyampango HC III Bunoga HC III Bigodi HC III Rukunyu Hospit Kamwenge HC III Kimulikidongo HC II Kiyagara HC II Kabambiro HC II

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No and proportion of deliveries conducted in the Govt. health facilities	(9319) KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	(5312) KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III	()	(2402)KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III 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	()	(0%)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	(97%) Villages across all Sub counties in the district	()	(97%)Villages across all Sub counties in the district
No of children immunized with Pentavalent vaccine	(32842) In all Gov't and private not for profit health facilities	(19355) Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II	()	(8829)Biguli HC III Malere HC II Bwizi HC III Ntonwa HC II Rwamwenge HC III Kyampango HC III Mahani HC II Mahenge HC II Ntenunge HC II Kiyagara HC II Bunoga HC III Busiriba HC II Kyakarafa HC II Bigodi HC III Rukunyu Hospital Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kabambiro HC III Kabingo HC II Bihanga HC II
Non Standard Outputs:	N/A	2 Quarterly support supervision by DHT 1 Quarterly performance review		2 Quarterly support supervision by DHT 1 Quarterly performance review
263204 Transfers to other govt. units (Capital)	479,600	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	178,059	44,515	25 %	44,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,059	44,515	25 %	44,515
Gou Dev:	479,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,659	44,515	7 %	44,515

Vote:518 Kamwenge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
IP supported VHTs Functionality (TASO Uganda) The upgrading of Rukunyu HC IV to Hospital level, separation of district and 4 new health was brought on board and RBF for Govt Commitment of staff made facilities more functional. Challenges shortage of HMIS tools. Shortage of staff					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	647,052	5,725	1 %		5,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	647,052	5,725	1 %		5,725
External Financing:	0	0	0 %		0
Total:	647,052	5,725	1 %		5,725
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
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:					
Output : 088181 Staff Houses Construction and Rehabilitation					
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:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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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:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%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)	(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	(4158) Rukunyu Hospital targeting 80% increase in patient	(0)	(2167)Rukunyu Hospital targeting 80% increase in patient	
No. and proportion of deliveries in the District/General hospitals	(250000) 178000	(1481) Rukunyu Hospital targeting 70% delivering in the Hospital	(0)	(744)Rukunyu Hospital targeting 70% delivering in the Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(879000) 234000	(9222) 100% of Client accessing service delivery in Rukunyu Hospital	(0)	(9222)100% of Client accessing service delivery in Rukunyu Hospital	
Non Standard Outputs:	Treat,Prevent,Cue	2 rounds of support supervision, Delivery of Vaccines to Health centers , 1 Quarterly performance Review meeting, Maternal Audi		2 round of support supervision, Delivery of Vaccines to Health centers , 1 Quarterly performance Review meeting, Maternal Audi	
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
Reasons for over/under performance:					
RBF for Government increased numbers due to subsidized services Reimbursing for each delivery done by RBF has improved numbers Commitment of staff made facilities more functional. Challenge The upgrading of Rukunyu HC IV to Hospital level, separation of district created Gaps					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					

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No of Hospitals constructed	(1) Construction of staff house at Kamwenge District Hospital	(1) Contract have been awarded for Construction of staff house at Kamwenge District Hospital	()	(1)Contract have been awarded for Construction of staff house at Kamwenge District Hospital
No of Hospitals rehabilitated	(1) Renovation of General Ward Construction of water harvest system Expansion of Labour room	(1) Contract have been awarded for Renovation of General Ward Construction of water harvest system Expansion of Labour room	()	(1)Contract have been awarded for Renovation of General Ward Construction of water harvest system 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:	The contractor is in the process of clearing the site to start the construction			
Output : 088281 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construct of staff hours at kamwenge Hospital	(1) Contract have been awarded for Construct of staff hours at Kamwenge District Hospital	()	(1)Contract have been awarded for Construct of staff hours at Kamwenge District Hospital
No of staff houses rehabilitated	(0) NA	(1) NA	()	(1)NA
Non Standard Outputs:	NA	NA		NA
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:	The contract is in the process of clearing the site to start construction			
Output : 088283 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	350,000	0	0 %	0

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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
District health Office
maintained
Supervision of
health facilities
Recruitment plan
formulation.
Coordination with
other partners and
line ministries
Capacity building

Staff paid salaries
District health Office
maintained
Supervision of
health facilities
Recruitment plan
formulation.
Coordination with
other partners and
line ministries
Capacity building

211101 General Staff Salaries	2,762,814	658,262	24 %	658,262
221011 Printing, Stationery, Photocopying and Binding	2,284	0	0 %	0
222001 Telecommunications	1,350	20	1 %	20
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	129,500	1,835	1 %	1,835
227004 Fuel, Lubricants and Oils	25,508	673	3 %	673

Wage Rect:	2,762,814	658,262	24 %	658,262
Non Wage Rect:	17,173	2,728	16 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	142,270	0	0 %	0
Total:	2,922,257	660,991	23 %	660,991

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,762,814	1,316,525	48 %		658,262
<i>Non-Wage Reccurent:</i>	446,917	202,657	45 %		106,007
<i>GoU Dev:</i>	2,628,193	5,725	0 %		5,725
<i>Donor Dev:</i>	1,040,572	383,702	37 %		340,027
<i>Grand Total:</i>	6,878,496	1,908,608	27.7 %		1,110,021

Vote:518 Kamwenge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All UPE primary school staff paid salaries	All primary and secondary staff paid salaries.		All UPE primary school staff paid salaries	Paying staff salaries
211101 General Staff Salaries	5,658,943	1,316,125	23 %		1,316,125
Wage Rect:	5,658,943	1,316,125	23 %		1,316,125
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,658,943	1,316,125	23 %		1,316,125
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106	(1463) 1463 teachers paid salaries		(1463)1463 teachers paid salaries	(1463)1463 teachers paid salaries
No. of qualified primary teachers	(1463) 1463 all primary school teachers	(1463) 1463 teachers		(1463)1463 teachers	(1463)1463 teachers
No. of pupils enrolled in UPE	(70716) 70716 pupils enrolled in UPE primary schools in Kamwenge	(70716) 70716 pupils enrolled in UPE		(70716) pupils enrolled in UPE primary schools in Kamwenge	(70716) 70716 pupils enrolled in UPE
No. of student drop-outs	(80) 80 students in Kamwenge	(32) 32 student drop-outs		()	(32)32 student drop-outs
No. of Students passing in grade one	(200) 200 pupils	(314) 314 Students passing in grade one		(200) pupils	(314)314 Students passing in grade one
No. of pupils sitting PLE	(2624) 2624 candidates	(2624) 2624 pupils sitting PLE		()	(2624)2624 pupils sitting PLE
Non Standard Outputs:	N/A			N/A	
263204 Transfers to other govt. units (Capital)	1,918,400	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	666,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,138	0	0 %	0
Gou Dev:	1,918,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584,538	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(20) 20 classrooms constructed	(4) 4 classrooms constructed in UPE	(5)5 classrooms constructed	(4)4 classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(4) 4 classrooms rehabilitated	()	(4)4 classrooms rehabilitated	()
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	7,085	230	3 %	230
281504 Monitoring, Supervision & Appraisal of capital works	4,605	1,482	32 %	1,482
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	1,712	1 %	1,712
External Financing:	0	0	0 %	0
Total:	258,230	1,712	1 %	1,712
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		N/A	
312101 Non-Residential Buildings	80,000	3,543	4 %	3,543
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	3,543	4 %	3,543
External Financing:	0	0	0 %	0
Total:	80,000	3,543	4 %	3,543
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Schools receiving desks		(5)Schools receiving desks	()
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	57,451	3,510	6 %	3,510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,451	3,510	6 %	3,510
External Financing:	0	0	0 %	0
Total:	57,451	3,510	6 %	3,510

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		All secondary school teachers paid salaries	
211101 General Staff Salaries	2,464,979	609,783	25 %	609,783
Wage Rect:	2,464,979	609,783	25 %	609,783
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,979	609,783	25 %	609,783

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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858,531	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	858,531	0	0 %	0

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	On going classroom construction at Bwizi SS	Classrooms constructed at Bwizi SS and other structures	On going classroom construction at Bwizi SS
281504 Monitoring, Supervision & Appraisal of capital works	50,000	7,977	16 %	7,977

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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	7,977	1 %	7,977
External Financing:	0	0	0 %	0
Total:	1,558,594	7,977	1 %	7,977

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 inspected	20 primary schools and 6 secondary schools inspected	80 primary schools inspected
221001 Advertising and Public Relations	600	100	17 %	100
221002 Workshops and Seminars	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,100	300	7 %	300
221011 Printing, Stationery, Photocopying and Binding	3,140	680	22 %	680
223005 Electricity	1,800	373	21 %	373
227001 Travel inland	18,095	14	0 %	14
227004 Fuel, Lubricants and Oils	13,160	3,016	23 %	3,016
228002 Maintenance - Vehicles	6,811	1,488	22 %	1,488
228003 Maintenance – Machinery, Equipment & Furniture	1,850	1,135	61 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,356	7,106	14 %	7,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,356	7,106	14 %	7,106

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities coordinated	Sports activities coordinated		
213001 Medical expenses (To employees)	3,650	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	150	608	405 %	608
221001 Advertising and Public Relations	6,337	25	0 %	25
221002 Workshops and Seminars	34,000	1,056	3 %	1,056
221008 Computer supplies and Information Technology (IT)	1,850	5,666	306 %	5,666

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221011 Printing, Stationery, Photocopying and Binding	3,600	308	9 %	308
222001 Telecommunications	2,400	533	22 %	533
222002 Postage and Courier	0	0	0 %	0
225001 Consultancy Services- Short term	0	0	0 %	0
227001 Travel inland	21,000	400	2 %	400
227004 Fuel, Lubricants and Oils	12,000	3,497	29 %	3,497
228001 Maintenance - Civil	47,400	1,999	4 %	1,999
228002 Maintenance - Vehicles	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,487	14,593	10 %	14,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,487	14,593	10 %	14,593

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	Paying staff salaries Managing District education Office	Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff	Paying staff salaries Managing District education Office
211101 General Staff Salaries	62,700	12,404	20 %	12,404
213001 Medical expenses (To employees)	2,400	0	0 %	0
221001 Advertising and Public Relations	2,600	300	12 %	300
221003 Staff Training	0	8,000	800000000 %	8,000
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	840	0	0 %	0

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221012 Small Office Equipment	960	0	0 %	0
222001 Telecommunications	1,350	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	433	10 %	433
228002 Maintenance - Vehicles	2,566	375	15 %	375
228003 Maintenance – Machinery, Equipment & Furniture	1,850	300	16 %	300
273102 Incapacity, death benefits and funeral expenses	2,000	333	17 %	333
Wage Rect:	62,700	12,404	20 %	12,404
Non Wage Rect:	33,466	1,741	5 %	1,741
Gou Dev:	0	0	0 %	0
External Financing:	0	8,000	0 %	8,000
Total:	96,166	22,145	23 %	22,145
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,186,622	3,700,912	45 %	1,938,312
Non-Wage Reccurent:	1,749,978	566,584	32 %	23,440
GoU Dev:	3,872,675	21,109	1 %	16,741
Donor Dev:	221,614	8,000	4 %	8,000
Grand Total:	14,030,889	4,296,605	30.6 %	1,986,493

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	operation and maintenance of all equipment	6 grader tyres procured 2 tyers for service van procured Repair of the service van Facilitation for towing the motor vehicle from Ibanda garage.		Operation and maintenance of all equipments	2 grader tyres procured 2 motor vehicle tyres procured Repair of service van (UBD 944E) Facilitation for towing the department vehicle from Ibanda Garage.
228003 Maintenance – Machinery, Equipment & Furniture	50,000	9,975	20 %		9,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	9,975	20 %		9,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	9,975	20 %		9,975
Reasons for over/under performance: No Challenge					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		4 staff paid for 6 months Fuel for office operations 3774litres Travel inland facilitation paid			4 staff paid for 3 months Fuel and lubricants for office operations 2326ltres Travel inland facilitation paid
211101 General Staff Salaries	48,602	10,858	22 %		10,858
221007 Books, Periodicals & Newspapers	23	0	0 %		0
227001 Travel inland	19,000	13,138	69 %		13,138
227004 Fuel, Lubricants and Oils	21,444	8,578	40 %		8,578
Wage Rect:	48,602	10,858	22 %		10,858
Non Wage Rect:	40,466	21,716	54 %		21,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,068	32,575	37 %		32,575
Reasons for over/under performance: None					
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(8) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli, Busiriba	(86) Kahunge subcounty roads,Kamwenge Subcounty roads,Kabambiro,Bihanga,Nkoma,Biguli ,Busiriba		(86)Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	(8)Kahunge subcounty roads,Kamwenge Subcounty roads,Kabambiro,Bihanga,Nkoma,Biguli ,Busiriba
Non Standard Outputs:	Sub counties which will remain in kamwenge as others will form Kitagwenda	Funds transferred to respective sub counties of Bwizi,Busiriba,Kabambiro,Kahunge,Kamwenge,Nkoma,Bihanga, and Biguli		Sub counties which will remain in kamwenge as others will form Kitagwenda	Funds transferred to respective sub counties of Bwizi,Busiriba,Kabambiro,Kahunge,Kamwenge,Nkoma,Bihanga, and Biguli
263104 Transfers to other govt. units (Current)	132,380	96,991	73 %		96,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,380	96,991	73 %		96,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,380	96,991	73 %		96,991
Reasons for over/under performance:	Funds transferred to respective sub counties of Bwizi,Busiriba,Kabambiro,Kahunge,Kamwenge,Nkoma,Bihanga, and Biguli Total is 96,990,628				
Output : 048155 Urban unpaved roads rehabilitation (other)					
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:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(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	()	(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	()
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 Bush Clearing Grading Some Graveling	Transfer to Town council of Kamwenge 37.4kms ,Kahunge Town council 12kms ,Nkoma-katalyeba Town Council 8kms	Open Drains</div> Bush Clearing</div> <div>Grading</div> <div>Some Graveling </div>	Transfer to Town council of Kamwenge 18.7kms ,Kahunge Town council 6kms ,Nkoma-katalyeba Town Council 4kms
263104 Transfers to other govt. units (Current)	277,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,401	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,401	0	0 %	0
Reasons for over/under performance:	Transfer to Town council of Kamwenge 22,546,049 ,Kahunge Town council 9,880,701= ,Nkoma-katalyeba Town Council 7,785,081= Total transferred 40,211,832= And the planned was 69,350,260=			
Output : 048158 District Roads Maintainence (URF)				

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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 manuel maintenance of 115kms Routine mechanized maintainance of Kabingo-katebe-Rwensikiza 9.7kms and Bigodi Busirsiba Bunoga 16.67kms Emergency of culvert installation on kamwenge kabuga road		
263106 Other Current grants	365,695	97,371	27 %	97,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,695	97,371	27 %	97,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,695	97,371	27 %	97,371
Reasons for over/under performance:	Routine mechanized maintenance of Kabingo katebe Rwensikiza District road worth 33,877,600= ,Emergency installation of culvert at Kamwenge- Kabuga District road 860,000= Routine manual maintenance to Road gangs worth 16,562,000= and Routine Mechanized maintenance of Bigodi Busiriba-Bunoga worth 30,224,137= Total expenditure 81,523,737= and planned expenditure was 91,423,765.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	404,293	0	0 %	0

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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:				
Output : 048180 Rural roads construction and rehabilitation				
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	1,995	0 %	1,995
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	4,995	3 %	4,995
Total:	7,822,765	4,995	0 %	4,995
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,602</i>	<i>21,717</i>	<i>45 %</i>	<i>10,858</i>
<i>Non-Wage Reccurent:</i>	<i>865,942</i>	<i>337,010</i>	<i>39 %</i>	<i>226,053</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>7,995</i>	<i>5 %</i>	<i>4,995</i>
<i>Grand Total:</i>	<i>11,393,602</i>	<i>366,721</i>	<i>3.2 %</i>	<i>241,906</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Monthly Salaries paid for 2 DWO staff .	Salary paid for 6 months for 2 DWO staff; Utility bills for water and electricity for 6 months and quarterly meetings with MWE for 2 quarters		<div>3 Monthly Salaries paid for 2 DWO staff .</div><div> </div>	Salary paid for for 3 months for 2 DWO staff; Utility bills (for Electricity and Water); Allowances to staff while carrying out meetings with MWE
	1No Multipurpose printer procured 01 No Laptop Computer procured				
	04 No District Water and Sanitation Coordination Committee Meetings held 04 No Extension Workers Meetings held Utility Bills (Electricity and Water) paid Monthly internet subscriptions paid				
211101 General Staff Salaries	21,000	5,250	25 %		5,250
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	3,500	0	0 %		0
223005 Electricity	480	150	31 %		150
223006 Water	480	221	46 %		221
227001 Travel inland	9,332	1,728	19 %		1,728
Wage Rect:	21,000	5,250	25 %		5,250
Non Wage Rect:	14,492	2,099	14 %		2,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,492	7,349	21 %		7,349
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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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	() 34 No. Water supply and Sanitation supervision visits made	(25)25 No. Water supply and Sanitation supervision visits made	()10 No. Water supply and Sanitation supervision visits made
No. of water points tested for quality	(110) 110 Existing Point water sources tested for quality	(95) 95 No. Existing Point water sources tested for quality	(30)30 No. Existing Point water sources tested for quality	(65)65 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	(2) 2 No. DWSCC meetings held	()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.	(4) 4 No.Public notices displayed on notice boards at district headquarters and sub counties.	()Public notices displayed	(2)2 Public notices displayed with releases and expenditures at the District
No. of sources tested for water quality	(120) 120 Existing Point water sources tested for quality in Kamwenge,Kahunge ,Busiriba,Kabambiro ,Bihanga,Nkoma,Bw iizi	(95) 95 existing water sources tested for quality in Kamwenge District	()30 No. existing water points tested for quality	(55)55 existing water sources tested for quality in Kamwenge District
Non Standard Outputs:	N/A	Paid for fuel, lubricants and oils		Paid for fuel, lubricants and oils
227004 Fuel, Lubricants and Oils	4,463	2,231	50 %	2,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,463	2,231	50 %	2,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,463	2,231	50 %	2,231
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(206) 206 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(3)3 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(206)206 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
% of rural water point sources functional (Gravity Flow Scheme)	() Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(96%) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	()	(96%)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.

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% 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.	(76) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	()	(76)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	(0)None	(0)None
Non Standard Outputs:	N/A	None		None
224004 Cleaning and Sanitation	2,345	577	25 %	577
227001 Travel inland	9,783	1,823	19 %	1,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,128	2,400	20 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,128	2,400	20 %	2,400
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held and World Water Day celebrated in Kahunge and Kamwenge Sub Counties	(0) None	()None	(0)None
No. of water user committees formed.	(7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	()7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(0)None
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) 7NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.	(7)7NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma,	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) 24 Private sector stakeholders trained in Asset management of WASH infrastructure.	(43) 24 Private sector stakeholders trained in Asset management of WASH infrastructure.	()None	(0)None

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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.	(0)None
Non Standard Outputs:	N/A	None		None
227001 Travel inland	19,322	5,010	26 %	5,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,322	5,010	26 %	5,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,322	5,010	26 %	5,010
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties	Household Sanitation and Hygiene improved in Kabuga TC and Kamwenge Sub County	Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties	Household Sanitation and Hygiene improved in Kabuga TC and Kamwenge Sub County
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,310	32 %	6,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,310	32 %	6,310
External Financing:	0	0	0 %	0
Total:	19,802	6,310	32 %	6,310
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2No solar powered mini piped water systems Designs made		2No solar powered mini piped water systems Designs made	
281503 Engineering and Design Studies & Plans for capital works	64,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	18,000	5,400	30 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	5,400	7 %	5,400
External Financing:	0	0	0 %	0
Total:	82,000	5,400	7 %	5,400
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(3) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(1) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(3) stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(1)3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.
Non Standard Outputs:	N/A	EIA screening	None	EAI screening
281501 Environment Impact Assessment for Capital Works	1,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,300	667	20 %	667
312104 Other Structures	43,000	344	1 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	1,010	2 %	1,010
External Financing:	0	0	0 %	0
Total:	48,000	1,010	2 %	1,010
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() N/A	(0) None	()	(0)None
No. of deep boreholes rehabilitated	() 10 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(0) None	()	(0)None
Non Standard Outputs:	N/A	EIA screening		EIA screening
281501 Environment Impact Assessment for Capital Works	7,909	1,292	16 %	1,292
281504 Monitoring, Supervision & Appraisal of capital works	20,091	4,805	24 %	4,805
312104 Other Structures	218,272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,272	6,097	2 %	6,097
External Financing:	0	0	0 %	0
Total:	246,272	6,097	2 %	6,097
Reasons for over/under performance: None				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
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.	(0) 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	(1) Piped system rehabilitated in Nganiko		()	(1)Piped system rehabilitated in Nganiko
Non Standard Outputs:	N/A	None		Piped water systems constructed in Kabambiro and bwizi	None
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:	None				
Total For Water : Wage Rect:	21,000	10,437	50 %		5,250
Non-Wage Reccurent:	50,406	22,886	45 %		11,739
GoU Dev:	1,160,564	215,702	19 %		77,317
Donor Dev:	0	0	0 %		0
Grand Total:	1,231,970	249,025	20.2 %		94,306

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 Staff paid salaries 4 Planning meetings on sustainable wetlands management held A site plan for Rwamwanja HCIII prepared Households to participate in tree planting identified 66,000 Seedlings procured, distributed, planted and supervision carried out 3 Compliance monitoring carried out 2 Trainings on plantation management and general silviculture carried out 5 Local Environment Committees trained 2 Community meetings on wetlands awareness conducted	7 Staff were paid salaries in the two quarters 4 Community sensitisation meetings on wetlands management were conducted in Lyamugonera, Mujuruga, Rushango and Kambiro wetlands		4 Planning meetings on sustainable wetlands management held 9 Staff will be paid salary	7 Staff were paid salaries 2 Community sensitisation meetings on wetlands management were conducted in Lyamugonera and Mujuruga wetlands in Kahunge and Bigodi Town Towns respectively
211101 General Staff Salaries	79,400	18,839	24 %		18,839
221002 Workshops and Seminars	11,000	10,708	97 %		10,708
221011 Printing, Stationery, Photocopying and Binding	366	0	0 %		0
224006 Agricultural Supplies	48,200	2,505	5 %		2,505
227001 Travel inland	17,971	6,893	38 %		6,893
Wage Rect:	79,400	18,839	24 %		18,839
Non Wage Rect:	6,592	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	70,945	20,106	28 %		20,106
Total:	156,937	38,945	25 %		38,945
Reasons for over/under performance: No challenges were experienced in the execution of the planned activities					
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	2 Tourism sites identified to promote in the district	+ 1 Meeting was held for Managers of Natural Resource based Community Tourism Organisations (This was on the need for diversification of tourism products) + 1 Sensitisation meeting was held for communities adjacent to Magombe Eco-tourism site (Swamp), on the importance of conserving that wetland as a tourism resource + 1 inspection for local tourism was conducted in Bigodi	2 Inspections for local tourism will be conducted	+ 1 Meeting was held for Managers of Natural Resource based Community Tourism Organisations (This was on the need for diversification of tourism products) + 1 Sensitisation meeting was held for communities adjacent to Magombe Eco-tourism site/Swamp (On the importance of conserving that wetland as a tourism resource)
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000
Reasons for over/under performance:	No challenges were faced during execution of the planned activities			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1500) 1500 Fuel saving technologies constructed in 1,500 Households	() + 7 trainings were carried out for tree growers for Busiriba, Kahunge, Kamwenge, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli Sub-Countries as well as Kabuga and Katalyeba Town Councils	()	(7)+ 7 trainings were carried out for tree growers for Busiriba, Kahunge, Kamwenge, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli Sub-Countries as well as Kabuga and Katalyeba Town Councils
Non Standard Outputs:	There was no non-standard outputs	There were no non-standard outputs		There were no non-standard outputs
227001 Travel inland	42,084	19,000	45 %	19,000
227004 Fuel, Lubricants and Oils	6,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,449	0	0 %	0
Gou Dev:	39,861	19,000	48 %	19,000
External Financing:	0	0	0 %	0
Total:	48,310	19,000	39 %	19,000
Reasons for over/under performance:	No challenges were faced during execution of the planned activities			
Output : 098305 Forestry Regulation and Inspection				

N/A

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N/A					
Non Standard Outputs:	5 Inspections carried out	8 Inspections and 8 Trainings in forestry regulation carried out		2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwenge Sub-Counties	4 Inspections were carried out in Kahunge, Katallyeba, Kabuga and Kamwenge Town Councils 4 Trainings in forestry regulation were concurrently carried out
227001 Travel inland	5,238	3,904	75 %		3,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,238	3,904	75 %		3,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,238	3,904	75 %		3,904
Reasons for over/under performance: No challenges were faced during execution of the planned activities					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 6 Wetland Management committees formed in 6 Sub-Counties	() 2 Wetland Management Committees formed in the first two quarters	()		() 1 Wetland Management Committee formed in Nyakahaama wetland in Kahunge Sub-County
Non Standard Outputs:	N/A	4 Community sensitisation meetings were carried out four wetlands			2 Community sensitisation meetings were carried out Nyakahaama and Rushango wetlands
227001 Travel inland	4,000	904	23 %		904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	904	23 %		904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	904	23 %		904
Reasons for over/under performance: No challenged were 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) 2 Km of R.Mpanga banks restored	()		(0)The activity was not done due to unavoidable circumstances and will be shifted to Q3
Area (Ha) of Wetlands demarcated and restored	() N/A	(0) N/A	()		(0)Not planned for
Non Standard Outputs:	There are no non-standard outputs	N/A			There were no non-standard outputs
227001 Travel inland	4,000	0	0 %		0

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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 implementing team failed to do the activity because they were trying to beat deadlines for submission of Sub-Projects under DRDIP to OPM and UNHCR			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 200 ENR Monitors trained in Kabambiro and Busiriba	(55) 93 Environment Monitors were trained in the first two quarters + 13 Local Environment Committees were formed and trained in 8 Sub-Counties and 5 Town Councils	()	(48)+ 48 Environment Monitors were trained in Kagunga and Bujongobe + 13 Local Environment Committees were formed and trained in 8 Sub-Counties and 5 Town Councils
Non Standard Outputs:	There are not non-standard outputs	N/A		There were no non-standard outputs
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	There were no challenges faced during execution of the activity			
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.	(8) 8 Monitoring/surveillance and compliance surveys were carried out in wetlands during the first two quarters	()Monitoring and Compliance Surveys undertaken in all Sub	(4)4 Monitoring/surveillance and compliance surveys were carried out in wetlands of Mbuza, Lyamugonera, Rwakasirabo and Muhanga Izima
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	0	0 %	0
227001 Travel inland	2,139	420	20 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	420	14 %	420
Reasons for over/under performance:	No challenges were faced			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(14) 14 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physical Planning Act supervising surveys works carrying out surveys of public land	(5) + 5 Trainings were carried out for ALCs during the first two quarters + 3 Titles secured for district land situated at Nyancwamba, Kyabandara and Nkongoro	()	(3)+ 3 Trainings were carried out for ALCs of Kabambiro and Kamwenge Sub-Counties as well as Kamwenge Town Council + 3 Titles secured for district land situated at Nyancwamba, Kyabandara and Nkongoro
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	2,614	33 %	2,614
225001 Consultancy Services- Short term	530,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,614	33 %	2,614
Gou Dev:	530,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,389	2,614	0 %	2,614
Reasons for over/under performance:	There were no challenges faced			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	This output was not planned under under Natural Resources		This output was not planned under under Natural Resources	
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			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		This activity was not done	
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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds for this activity were not available			
<i>Total For Natural Resources : Wage Rect:</i>	79,400	37,677	47 %		18,839
<i>Non-Wage Reccurent:</i>	47,297	21,065	45 %		10,842
<i>GoU Dev:</i>	1,209,352	19,000	2 %		19,000
<i>Donor Dev:</i>	70,945	20,106	28 %		20,106
<i>Grand Total:</i>	1,406,994	97,848	7.0 %		68,787

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of advocacy events held Number of workshops for women, youth and PWDs held Number of council meetings held	Paid staff salaries Procured fuel Procured stationery		1 Number of PWD, women and Youth meetings held. One day for PWDs celebrations held Number	Paying staff salaries Procuring fuel Procuring stationery
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:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of Community development workers supported and facilitated with fuel, stationery and allowances. Number of YLP and UWEP groups recovering the funds. Number of groups trained to receive the funds.	15 CDOs supported with operational items like fuel, stationery and allowances		12 CDOs supported with operational items like Fuel, Stationery and Allowances 120 groups of YLP and UWEP followed up to recover the funding. 120 cases for GBV and VAC followed up per quarter	Supporting 15 CDOs with operational items like fuel, stationery and allowances
221002 Workshops and Seminars	2,780	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	3,600	0	0 %		0
227001 Travel inland	4,620	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Number of Learners attending adult education classes Number of VSLA operating in FAL classes	(100) 100 FAL learners trained	()	(50)50 FAL learners trained
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:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Number of community awareness sessions held to improve gender relations		One meeting on gender based violence held in Bihanga s/c	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
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.	(45) 45 juvenile cases handled	()	(29)29 cases handled

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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 scho		
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	1,500	50 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,289	3,568	32 %	3,568
Gou Dev:		0	0	0 %	0
External Financing:		75,917	0	0 %	0
Total:		87,206	3,568	4 %	3,568

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.	(1) 1 Youth council meeting	()	(1)1 Youth council meeting
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Non Standard Outputs:	Number of Youth groups supported with Income generating projects			8 files sent to MOGLSD for funding	
	Number of already existing and funded group paying back the revolving funds.			6 files passed by the MOGLSD and cleared for funding	
				6 groups trained for prepare them 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:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 12PWDs supported with assisted devices.	()		()	()
Non Standard Outputs:	number PWD council held			1 committee meeting for special	
	number groups for both PWDs and elderly supported with marching grants.			committee supported to sit and select the beneficiaries.	
	Number of PWDs Supported to attend the PWDs day.			2 groups for PWDs/Elderly supported with marching grants	
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:					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	-Number labor sites visited -Number of workers rescued from hazardous work environment. Number of sites complying to the labor protection standards.	7 inspection visits conducted.	5 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions	conducting 2 visits to labour sites
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Number of labor cases and disputes supported and handled	4 labour disputes handled.	2 labour cases handled and supported to court where necessary	Handling two labour disputes.
227001 Travel inland	1,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,853	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,853	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() -4 women councils supported - identify and support the orientation of new women council members.	(2) 2 Women council meetings held	()	(1)1 Women council meeting held
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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Number of staff paid salaries Number of litres of fuel procured to support the operations and the department Number of stationery procured. Number of social safeguards sessions held under USMID projects.	Paying salaries to 16 staff. Procuring 625 litres of diesel. Procuring office stationery		16 Community Based Services staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects under USMID /DDGE supported to have socail safeguards activities.	Paying salaries to 16 staff. Procuring 625 litres of diesel. Procuring office stationery
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	35,955	38 %		17,978
Non-Wage Reccurent:	229,462	40,704	18 %		17,890
GoU Dev:	77,000	0	0 %		0
Donor Dev:	75,917	0	0 %		0
Grand Total:	477,378	76,659	16.1 %		35,868

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Office stationery procured. Motor vehicle for Planning Office maintained. 3 staff deeply involved in UNHCR activities Facilitated paid top-up allowances Fuel procured. Communication flow maintained			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> </div>	
211101 General Staff Salaries	42,000	8,060	19 %		8,060
211103 Allowances (Incl. Casuals, Temporary)	14,740	8,040	55 %		8,040
221002 Workshops and Seminars	4,000	667	17 %		667
221008 Computer supplies and Information Technology (IT)	3,861	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,488	0	0 %		0
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	1,250	25 %		1,250
228002 Maintenance - Vehicles	16,000	2,313	14 %		2,313
Wage Rect:	42,000	8,060	19 %		8,060
Non Wage Rect:	10,000	1,250	13 %		1,250
Gou Dev:	26,861	2,980	11 %		2,980
External Financing:	17,228	8,040	47 %		8,040
Total:	96,089	20,330	21 %		20,330
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff	()		()Two qualified staff	()

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No of Minutes of TPC meetings	(12) 12 DTPC meeting coordinated	()	()3DTPC meeting coordinated	()
Non Standard Outputs:	Budget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Board of survey report Baraza meetings held		Budget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Board of survey report Baraza meetings held	
221002 Workshops and Seminars	15,000	1,750	12 %	1,750
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,000	15 %	2,000
Gou Dev:	3,000	0	0 %	0
External Financing:	1,200	1,200	100 %	1,200
Total:	17,200	3,200	19 %	3,200
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made		District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made	
221002 Workshops and Seminars	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	3,000	1,290	43 %	1,290
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	1,000	34	3 %	34
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	7,000	2,324	33 %	2,324
External Financing:	0	0	0 %	0
Total:	17,000	4,824	28 %	4,824
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Population action plan in place Population status report in place 1 data set. Populations disseminated		Population action plan in place Population status report in place 1 data set. Populations disseminated	
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.		List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.	
222003 Information and communications technology (ICT)	250	0	0 %	0
227001 Travel inland	8,000	667	8 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	0	0 %	0
Gou Dev:	4,000	667	17 %	667
External Financing:	0	0	0 %	0
Total:	8,250	667	8 %	667
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development plan in place. LLG development plans in place.		District Development plan in place. LLG development plans in place.	
221002 Workshops and Seminars	7,640	910	12 %	910
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	11,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	910	8 %	910
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	910	5 %	910
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports produced		Internet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports produced	
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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	5,200	0	0 %	0
Total:	13,972	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated		Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated	
221002 Workshops and Seminars	14,140	2,010	14 %	2,010
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	12,000	5,665	47 %	5,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	20,140	7,675	38 %	7,675
Total:	27,140	7,675	28 %	7,675
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Fuel for M& E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M& E reports prepared and submitted			Fuel for M& E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M& E reports prepared and submitted	
227001 Travel inland	19,750	3,670	19 %		3,670
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	12,750	3,670	29 %		3,670
Total:	29,750	3,670	12 %		3,670
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture procured 2 printers procured- CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired			Office furniture procured 2 printers procured- CAO and Audit. Digital Camera procured Vehicle maintained. 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

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	42,000	11,709	28 %		8,060
<i>Non-Wage Reccurent:</i>	76,022	20,705	27 %		7,660
<i>GoU Dev:</i>	68,861	5,970	9 %		5,970
<i>Donor Dev:</i>	57,718	24,665	43 %		20,585
<i>Grand Total:</i>	244,601	63,049	25.8 %		42,275

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit office managed Submission made to MFPED Office stationery procured Small office equipments procured	Managing internal audit office. Submitting report to MoFPED		Internal Audit office managed Submission made to MFPED Office stationery procured	Managing internal audit office. Submitting report to MoFPED
211101 General Staff Salaries	25,800	2,675	10 %		2,675
221011 Printing, Stationery, Photocopying and Binding	5,160	374	7 %		374
221012 Small Office Equipment	1,560	281	18 %		281
227001 Travel inland	1,840	230	13 %		230
Wage Rect:	25,800	2,675	10 %		2,675
Non Wage Rect:	8,560	885	10 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	3,561	10 %		3,561
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-Counties.	(2) 2 quarterly internal Audit reports in place		(1)quarterly Internal Audit reports for the District HQs and Sub-	(1)one quarterly internal Audit report in place
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	(15/01/2019) 15/01/2019 the report for quarter two was submitted		()	(2020-01-15)15/01/2019 the report for quarter two was submitted
Non Standard Outputs:	Value for money audits conducted. Forensic Investigations carried out.			Value for money audits conducted. Forensic Investigations carried out.	
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	20,000	5,000	25 %		5,000

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227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,200	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	7,500	25 %	7,500
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
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:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored.			
221012 Small Office Equipment	960	73	8 %	73
227001 Travel inland	14,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,229	73	0 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,229	73	0 %	73
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,800	4,851	19 %	2,675
Non-Wage Reccurent:	61,292	19,242	31 %	8,458
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,092	24,093	27.7 %	11,134

Vote:518 Kamwenge District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(2) two radio talk show held		()	(1)one radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two trade sensitization meetings organized at district level	(2) two trade sensitization meeting conducted		()	(1)one trade sensitization meeting conducted
No of businesses inspected for compliance to the law	(10) 10 businesses inspected for compliance	(4) four businesses inspected for compliance to the standard		()	(2)two businesses inspected for compliance to the standards
No of businesses issued with trade licenses	(1000) Businesses issued with licenses	(554) 554 business issued with trade lincense		()	(285)285 businesses issued with trade license
Non Standard Outputs:	businesses supervised for compliance to the standards Staff paid monthly salaries	two businesses supervised for compliance to UNBS		businesses supervised for compliance to the standards	two businesses supervised for compliance to UNBS
211101 General Staff Salaries	19,200	4,932	26 %		4,932
221002 Workshops and Seminars	3,000	758	25 %		758
227001 Travel inland	3,000	1,496	50 %		1,496
Wage Rect:	19,200	4,932	26 %		4,932
Non Wage Rect:	6,000	2,254	38 %		2,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,200	7,185	29 %		7,185
Reasons for over/under performance:	inadequate funding to the department unreliable transport means				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(1) 1 awareness talkshow on voice of kamwenge		()	(0)no awareness talkshow on radio
No of businesses assited in business registration process	() four businesses assisted in registration	(2) two 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 linked		()	(0)none
Non Standard Outputs:	list of investment opportunities compiled	a list of investment opportunities compiled		list of investment opportunities compiled	a list of investment opportunities compiled

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227001 Travel inland	6,000	164	3 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	164	3 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	164	3 %	164
Reasons for over/under performance: unreliable 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 linked	()	(0)none
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	(2) 2 market information report disseminated	()	(1)one market information report disseminated
Non Standard Outputs:	4 meetings organized and conducted for buyers and sellers to discuss quality issues	report compiled market information data collected		report compiled market information data collected
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	3,659	618	17 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,659	618	9 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,659	618	9 %	618
Reasons for over/under performance: n/a				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) No. of cooperatives supervised	(31) 31 cooperatives monitored and supervised	()	(16)16 cooperatives monitored and supervised
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperatives	(4) four groups mobilized for registration	()	(2)two groups mobilized for registration
No. of cooperatives assisted in registration	(4) Cooperatives registered	(4) four cooperatives assisted in registration	()	(2)two cooperatives assisted in registration
Non Standard Outputs:	capacity of board members and cooperative staff built.	cooperative leaders trained.		cooperative leaders trained.
221002 Workshops and Seminars	5,800	408	7 %	408
227001 Travel inland	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,458	15 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,458	15 %	1,458

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism indicators in DDP	(2) 2 videography and broadcasting of one tourism site (bigodi bird sanctuary)	()		(1)1 videography and broadcasting of one tourism site (bigodi bird sanctuary)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) List of hospitality facilities compiled	(15) 15 hospitality facilities club afreka hotel cafe denest club vanguard cape hotel kash motel	()		(5)club afreka hotel cafe denest club vanguard cape hotel kash motel
No. and name of new tourism sites identified	(4) Inventory of tourism sites/potentials	(2) 2 tourism sites identified	()		(1)mushiza mukuru hills
Non Standard Outputs:	put in place and operationalize a tourism information center	participated in mushiza mukuru hil climbing challenge.			participated in mushiza mukuru hil climbing challenge.
227001 Travel inland	11,932	3,482	29 %		3,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,932	3,482	29 %		3,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,932	3,482	29 %		3,482
Reasons for over/under performance: inadequate funding					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(3) Value addition technologies for maize, coffee, and milk	(2) 2 opportunities identified	()		(1)one opportunity identified in bisozi nkoma sub county
No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	(4) 4 producer groups identified	()		(2)2 producer groups identified
No. of value addition facilities in the district	(45) Value addition facilities established	(42) 42 value addition facilities exist	()		(2) added value addition facilities
A report on the nature of value addition support existing and needed	(1) One report compiled	(1) 1	()		(0)none
Non Standard Outputs:	master plan for the industrial park developed machinery and infrastructure put in place.	3 groups assisted and guided to acquire value addition machines from OWC and NAADs secretariate			3 groups assisted and guided to acquire value addition machines from OWC and NAADs secretariate
227001 Travel inland	2,200	590	27 %		590

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227004 Fuel, Lubricants and Oils	3,360	800	24 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	1,390	25 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	1,390	25 %	1,390

Reasons for over/under performance: n/a

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:		International seminars/workshops and trainings attended by staff.	staff trained on how to organise trade fairs	staff trained on how to organise trade fairs	
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: inadequate funding

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:		activities under trade department monitored by council members and administrators.	5 cooperatives monitored		5 cooperatives monitored
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: n/a

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

N/A

Non Standard Outputs:		modern market constructed in kahunge town council	n/a			n/a
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

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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: n/a				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Vehicle parks improved 200 metric tone store constructed for Bwizi ACE	n/a		n/a
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
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: n/a				
<i>Total For Trade, Industry and Local Development :</i>	<i>19,200</i>	<i>7,026</i>	<i>37 %</i>	<i>4,932</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>52,551</i>	<i>17,207</i>	<i>33 %</i>	<i>9,365</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>24,233</i>	<i>0.3 %</i>	<i>14,297</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mahyoro				0	343,611
Sector : Public Sector Management				0	343,611
Programme : District and Urban Administration				0	343,611
Lower Local Services					
Output : Lower Local Government Administration				0	343,611
Item : 263104 Transfers to other govt. units (Current)					
Transfers to LLGs	Bukurungu Kitagwenda	Locally Raised Revenues		0	343,611
LCIII : Bwizi				2,817,599	34,727
Sector : Works and Transport				17,895	11,388
Programme : District, Urban and Community Access Roads				17,895	11,388
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,895	11,388
Item : 263104 Transfers to other govt. units (Current)					
BWIZI	Bwizi Parish BWIZI	Other Transfers from Central Government		17,895	11,388
Sector : Tourism, Trade and Industry				400,000	0
Programme : Commercial Services				400,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				400,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Bwizi Parish bwizi	Other Transfers from Central Government		400,000	0
Sector : Education				1,624,570	21,992
Programme : Pre-Primary and Primary Education				65,976	21,992
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,976	21,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIZI P.S.	Bwizi Parish	Sector Conditional Grant (Non-Wage)		9,666	3,222
KAMUSENENE	Bwizi Parish	Sector Conditional Grant (Non-Wage)		13,110	4,370

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KIIKIRI P.S	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	8,154	2,718
KYEHEMBA P/S	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)	14,838	4,946
NKONI PARENTS	Bwizi Parish	Sector Conditional Grant (Non-Wage)	7,386	2,462
NTONWA P.S.	Bwizi Parish	Sector Conditional Grant (Non-Wage)	12,822	4,274
Programme : Secondary Education			1,558,594	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,558,594	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish Bwizi SS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwizi Parish Bwizi SS	Other Transfers from Central Government	1,055,626	0
Building Construction - Laboratories-236	Bwizi Parish Bwizi SS	Sector Development Grant	452,968	0
Sector : Health			5,386	1,346
Programme : Primary Healthcare			5,386	1,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,386	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HEALTH CENTRE II	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
Sector : Water and Environment			769,749	0
Programme : Rural Water Supply and Sanitation			769,749	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ntonwa Parish Ntonwa	District Discretionary Development Equalization Grant	64,000	0
Output : Borehole drilling and rehabilitation			175,472	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntonwa Parish Ntonwa	Sector Development Grant	7,909	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Ntonwa Parish Ntonwa	Sector Development Grant	20,091	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntonwa Parish Unserved Villages	Sector Development Grant	147,472	0
Output : Construction of piped water supply system			530,277	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bwizi Parish Bwizi	District Discretionary Development 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 Bwizi	District Discretionary Development Equalization Grant	57,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ntonwa Parish Unserved villages	District Discretionary Development Equalization Grant	470,277	0
LCIII : Nkoma			5,477,684	57,527
Sector : Agriculture			4,846,515	0
Programme : District Production Services			4,846,515	0
Lower Local Services				
Output : Transfers to LG			3,846,515	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to DRDIP community accounts	Bisozi Nkoma	Other Transfers from Central Government	3,846,515	0
Capital Purchases				
Output : Valley dam construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mabale Mabale	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			14,336	11,783
Programme : District, Urban and Community Access Roads			14,336	11,783
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,336	11,783
Item : 263104 Transfers to other govt. units (Current)				

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Nkoma	Mabale Nkoma	Other Transfers from Central Government	14,336	11,783
Sector : Education			137,232	45,744
Programme : Pre-Primary and Primary Education			103,572	34,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,572	34,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Programme : Secondary Education			33,660	11,220
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,660	11,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	33,660	11,220
Sector : Health			479,600	0
Programme : Primary Healthcare			479,600	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			479,600	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to community implementation project account under DRDIP project	Bisozi Bisozi HCIV	Other Transfers from Central Government	479,600	0
LCIII : Busiriba			3,183,124	58,024

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Sector : Agriculture			1,000,000	0
<i>Programme : District Production Services</i>			1,000,000	0
Capital Purchases				
<i>Output : Valley dam construction</i>			1,000,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kinoni Kinoni	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			20,473	13,254
<i>Programme : District, Urban and Community Access Roads</i>			20,473	13,254
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,473	13,254
Item : 263104 Transfers to other govt. units (Current)				
Busiriba	Busiriba Parish Busiriba	Other Transfers from Central Government	20,473	13,254
Sector : Tourism, Trade and Industry			2,000,000	0
<i>Programme : Commercial Services</i>			2,000,000	0
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			2,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Showrooms-260	Bigodi bigodi	Other Transfers from Central Government	2,000,000	0
Sector : Education			105,387	35,129
<i>Programme : Pre-Primary and Primary Education</i>			84,096	28,032
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			84,096	28,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI P.S.	Bigodi	Sector Conditional Grant (Non-Wage)	6,822	2,274
BUNOGA P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	10,422	3,474
BUREMBO P.S.	Kyakarafa	Sector Conditional Grant (Non-Wage)	5,394	1,798
BUSABURA P.S	Busiriba Parish	Sector Conditional Grant (Non-Wage)	6,186	2,062
Busiriba	Busiriba Parish	Sector Conditional Grant (Non-Wage)	13,434	4,478
KANIMI P.S.	Kanimi	Sector Conditional Grant (Non-Wage)	6,210	2,070

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KINONI K	Kinoni	Sector Conditional Grant (Non-Wage)	5,130	1,710
Kiyoma	Kahondo	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYABUBALE P.S.	Bigodi	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYARWEYA MICINDO P.S	Kinoni	Sector Conditional Grant (Non-Wage)	6,774	2,258
RWANJALE P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	7,386	2,462
RWENGOBE P.S.	Bujongobe	Sector Conditional Grant (Non-Wage)	5,814	1,938
Programme : Secondary Education			21,291	7,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,291	7,097
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
Sector : Health			38,564	9,641
Programme : Primary Healthcare			38,564	9,641
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,564	9,641
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
Sector : Water and Environment			18,700	0
Programme : Rural Water Supply and Sanitation			18,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Busiriba Parish Busiriba	District Discretionary Development Equalization Grant	1,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiriba Parish Busiriba	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busiriba Parish Busiriba	Sector Development Grant	800	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Busiriba Parish Busiriba	Sector Development Grant	15,000	0
LCIII : Kamwenge			5,373,921	77,840
Sector : Agriculture			1,024,000	0
Programme : District Production Services			1,024,000	0
Capital Purchases				
Output : Valley dam construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakinga Kakinga	Other Transfers from Central Government	1,000,000	0
Output : Slaughter slab construction			24,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kakinga Kabuga and Bisozi	Sector Development Grant	24,000	0
Sector : Works and Transport			3,573,847	12,072
Programme : District, Urban and Community Access Roads			3,573,847	12,072
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,783	12,072
Item : 263104 Transfers to other govt. units (Current)				
Kawenge	Kakinga Kamwenge	Other Transfers from Central Government	15,783	12,072
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,558,064	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Kyabandara Kamwenge- Nkongoroo, Kahunge- Rukunyu,Bigodi- Bunogo	Other Transfers from Central Government	15,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Services-1560	Businge Businge-Katalyeba,Businge-Rugonjo,Bunoga Bridge	Other Transfers from Central Government	2,600,000	0
Roads and Bridges - Construction Materials-1559	Businge Kamwenge-Kyabandara,Bigodi-Bunoga,Kahunge,Rukunyu	Other Transfers from Central Government	549,104	0
Roads and Bridges - Fuel and Oils-1564	Nkongoro Kamwenge-Nkongoro,Kahunge-Rukunyu,Bigodi-Bunoga	Other Transfers from Central Government	393,960	0
Sector : Education			415,513	64,421
Programme : Pre-Primary and Primary Education			294,034	23,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,784	23,928
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				
Output : Classroom construction and rehabilitation			131,450	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ganyenda Kakinga P/S and Machiro	Sector Development Grant	7,085	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakinga Kakinga P/S	Sector Development Grant	4,605	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ganyenda Machiro P/S	Sector Development Grant	119,760	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakinga Kakinga P/S, Rukunyu P/S, Rubona and Machiro P/S	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakinga Kakinga P/S	Sector Development Grant	10,800	0
Programme : Secondary Education			121,479	40,493
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,479	40,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAWRENCE H/S	Kakinga	Sector Conditional Grant (Non-Wage)	19,740	6,580
RWAMWANJA SS	Ganyenda	Sector Conditional Grant (Non-Wage)	101,739	33,913
Sector : Health			328,912	1,346
Programme : Primary Healthcare			328,912	1,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,386	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO HEALTH CENTRE II	Nkongoro	Sector Conditional Grant (Non-Wage)	5,386	1,346
Capital Purchases				
Output : Administrative Capital			323,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nkongoro Kanara HC III	Other Transfers from Central Government	323,526	0
Sector : Water and Environment			31,650	0
Programme : Rural Water Supply and Sanitation			31,650	0
Capital Purchases				

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Output : Administrative Capital			13,650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nkongoro Households and Institutions	Transitional Development Grant	3,870	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nkongoro Households and Institutions	Transitional Development Grant	2,483	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nkongoro Households and institutions	Transitional Development Grant	3,870	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Nkongoro Kamwenge	Transitional Development Grant	1,187	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nkongoro REGIONAL VENUE	Transitional Development Grant	2,240	0
Output : Non Standard Service Delivery Capital			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nkongoro Nkongoro	Sector Development Grant	18,000	0
LCIII : Kahunge			8,094,083	117,931
Sector : Agriculture			1,011,560	39,632
Programme : District Production Services			1,011,560	39,632
Capital Purchases				
Output : Administrative Capital			11,560	39,632
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Kyakanyemera Byabasambu	Sector Development - Grant	11,560	39,632
Output : Crop marketing facility construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyakanyemera Byabasambu	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			514,275	15,342
Programme : District, Urban and Community Access Roads			514,275	15,342
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,339	15,342
Item : 263104 Transfers to other govt. units (Current)				
Kahunge	Kyakanyemera Kahunge	Other Transfers from Central Government	22,339	15,342
Output : District Roads Maintenance (URF)			150,000	0

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Item : 263106 Other Current grants				
Kabuga - Mpanga	Mpanga Kabuga Mpanga	Other Transfers from Central Government	150,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			341,936	0
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				
Machinery and Equipment - Assorted Equipment-1005	Rugonjo Kahunge Rukunyu,Bigodi- bunoga	Other Transfers from Central Government	276,828	0
Sector : Tourism, Trade and Industry			5,600,000	0
Programme : Commercial Services			5,600,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			5,600,000	0
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
Sector : Education			185,910	61,610
Programme : Pre-Primary and Primary Education			112,650	37,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,650	37,190
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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
Programme : Secondary Education			73,260	24,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,260	24,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWENGES	Rwenkuba	Sector Conditional Grant (Non-Wage)	73,260	24,420
Sector : Health			705,386	1,346
Programme : Primary Healthcare			5,386	1,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,386	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	5,386	1,346
Programme : District Hospital Services			700,000	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			230,000	0
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Building Construction - Hospitals-230	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	90,000	0
Building Construction - Monitoring and Supervision-243	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	80,000	0
Building Construction - Maintenance and Repair-241	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	15,000	0
Output : Staff Houses Construction and Rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	120,000	0
Output : OPD and other ward Construction and Rehabilitation			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	350,000	0
Sector : Water and Environment			76,952	0
Programme : Rural Water Supply and Sanitation			76,952	0
Capital Purchases				
Output : Administrative Capital			6,152	0
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
Output : Borehole drilling and rehabilitation			70,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiyagara Kiyagara H/U	Sector Development Grant	70,800	0
LCIII : Biguli			1,330,581	72,331
Sector : Agriculture			1,000,040	0
Programme : District Production Services			1,000,040	0
Capital Purchases				
Output : Administrative Capital			40	0

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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
Output : Valley dam construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Malele Parish Malele	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			146,057	15,225
Programme : District, Urban and Community Access Roads			146,057	15,225
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,562	15,225
Item : 263104 Transfers to other govt. units (Current)				
Biguli	Biguli Parish Biguli	Other Transfers from Central Government	21,562	15,225
Output : District Roads Maintenance (URF)			124,495	0
Item : 263106 Other Current grants				
Kagasha- Biguli	Biguli Parish Kagasha	Other Transfers from Central Government	124,495	0
Sector : Education			152,817	50,939
Programme : Pre-Primary and Primary Education			77,610	25,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,610	25,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI P.S.	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,254	2,418
BITOJO	Biguli Parish	Sector Conditional Grant (Non-Wage)	6,114	2,038
Kabuye	Biguli Parish	Sector Conditional Grant (Non-Wage)	8,646	2,882
MARERE P/S	Malele Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
MUKUKURU P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,494	2,498
MUNYUMA	Kampala Bigyere	Sector Conditional Grant (Non-Wage)	7,770	2,590

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NEW EDEN P.S	Malele Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
NYABUBALE B P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYAKABUNGO P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	8,178	2,726
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Biguli Parish Biguli	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			75,207	25,069
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,207	25,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEGE COLLEGE SCHOOL	Biguli Parish	Sector Conditional Grant (Non-Wage)	75,207	25,069
Sector : Health			24,668	6,167
Programme : Primary Healthcare			24,668	6,167
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,668	6,167
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
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			7,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Biguli Parish Biguli	District Discretionary Development Equalization Grant	7,000	0
LCIII : Kahunge Town council			2,131,559	0
Sector : Works and Transport			1,611,559	0
Programme : District, Urban and Community Access Roads			1,611,559	0
Lower Local Services				

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Output : Urban unpaved roads rehabilitation (other)			1,540,000	0
Item : 263370 Sector Development Grant				
Unrban unpaved roads in Kahunge TC	Rwenkuba Kahunge Town council	District Discretionary Development Equalization Grant	1,540,000	0
Output : Urban unpaved roads Maintenance (LLS)			71,559	0
Item : 263104 Transfers to other govt. units (Current)				
Kahunge T C	Rugonjo Kahunge	Other Transfers from Central Government	71,559	0
Sector : Tourism, Trade and Industry			520,000	0
Programme : Commercial Services			520,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			520,000	0
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
LCIII : Bihanga			4,276,107	61,694
Sector : Works and Transport			3,585,831	49,539
Programme : District, Urban and Community Access Roads			3,585,831	49,539
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,373	8,249
Item : 263104 Transfers to other govt. units (Current)				
Bihanga	Bihanga Parish Bihanga	Other Transfers from Central Government	10,373	8,249
Output : District Roads Maintainence (URF)			91,200	41,290
Item : 263106 Other Current grants				

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Kabingo - Rwensikiza	Bihanga Parish Kabingo - Rwensikiza	Other Transfers from Central Government	41,200	41,290
Kabingo - Rwensikiza	Kabingo Kabingo - Rwensikiza	Other Transfers from Central Government	50,000	41,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,484,258	0
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
Sector : Education			25,032	8,344
Programme : Pre-Primary and Primary Education			20,802	6,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,802	6,934
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
Programme : Secondary Education			4,230	1,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,230	1,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICINDO MISTELBACH MILLENNIUM SCHOOL	Bihanga Parish	Sector Conditional Grant (Non-Wage)	4,230	1,410
Sector : Health			665,243	3,811
Programme : Primary Healthcare			665,243	3,811
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,243	3,811
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				

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Output : Staff Houses Construction and Rehabilitation			240,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabingo Bihanga Subcounty	Sector Development Grant	240,000	0
Output : OPD and other ward Construction and Rehabilitation			410,000	0
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				
Equipment - Assorted Medical Equipment-509	Kabingo Bihanga Subcounty	Sector Development Grant	17,500	0
LCIII : Kabambiro			646,881	35,736
Sector : Works and Transport			9,620	9,677
Programme : District, Urban and Community Access Roads			9,620	9,677
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,620	9,677
Item : 263104 Transfers to other govt. units (Current)				
Kabambiro	Kebisingo Kabambiro	Other Transfers from Central Government	9,620	9,677
Sector : Education			74,136	24,712
Programme : Pre-Primary and Primary Education			51,576	17,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,576	17,192
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
Programme : Secondary Education			22,560	7,520

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,560	7,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS AQUINAS COLLEGE	Nyamashegwa	Sector Conditional Grant (Non-Wage)	22,560	7,520
KAMWENG				
Sector : Health			328,912	1,346
Programme : Primary Healthcare			328,912	1,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,386	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONGORO HEALTH CENTRE II	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
Capital Purchases				
Output : Administrative Capital			323,526	0
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
Sector : Water and Environment			234,214	0
Programme : Rural Water Supply and Sanitation			234,214	0
Capital Purchases				
Output : Construction of piped water supply system			234,214	0
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
LCIII : Kamwenge Town council			1,967,619	137,397
Sector : Agriculture			158,286	0
Programme : District Production Services			158,286	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			158,286	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Sector : Works and Transport			787,924	0
Programme : District, Urban and Community Access Roads			787,924	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,842	0
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge Town council	Kaburasoke Ward Kankarara	Other Transfers from Central Government	115,842	0
Capital Purchases				
Output : Administrative Capital			404,293	0
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
Output : Rural roads construction and rehabilitation			267,789	0
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
Sector : Tourism, Trade and Industry			140,000	0
Programme : Commercial Services			140,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			140,000	0
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

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamwenge Ward kamwenge town council	District Discretionary Development Equalization Grant	130,000	0
Sector : Education			463,387	96,652
Programme : Pre-Primary and Primary Education			231,397	19,322
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,966	19,322
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
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				
Output : Classroom construction and rehabilitation			126,779	0
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
Output : Provision of furniture to primary schools			46,651	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Education department	District Discretionary Development Equalization Grant	46,651	0
Programme : Secondary Education			231,990	77,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,990	77,330

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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	
Sector : Health			314,522	40,745	
Programme : Primary Healthcare			40,000	0	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			40,000	0	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kamwenge Ward Kamwenge Town council	District Discretionary Development Equalization Grant	20,000	0	
Construction Services - Sanitation Facilities-409	Kamwenge Ward Kamwenge Town Council	District Discretionary Development Equalization Grant	20,000	0	
Programme : District Hospital Services			162,981	40,745	
Lower Local Services					
Output : District Hospital Services (LLS.)			162,981	40,745	
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUKUNYU HEALTH CENTRE IV	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	162,981	40,745	
Programme : Health Management and Supervision			111,541	0	
Capital Purchases					
Output : Administrative Capital			111,541	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kamwenge Ward District Health Office	Other Transfers from Central Government	52,836	0	
Building Construction - Monitoring and Supervision-243	Kamwenge Ward Kabambiro	Other Transfers from Central Government	58,705	0	
Sector : Water and Environment			29,300	0	
Programme : Rural Water Supply and Sanitation			29,300	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			29,300	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaburasoke Ward District Headquarters	District Discretionary Development Equalization Grant	1,300	0	

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaburasoke Ward District Headquarters	District Discretionary Development Equalization Grant	28,000	0
Sector : Public Sector Management			74,200	0
Programme : District and Urban Administration			67,000	0
Capital Purchases				
Output : Administrative Capital			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	50,000	0
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
Programme : Local Government Planning Services			7,200	0
Capital Purchases				
Output : Administrative Capital			7,200	0
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
LCIII : Nkoma - Katelyeba Town			5,030,219	0
Sector : Agriculture			1,500,000	0
Programme : District Production Services			1,500,000	0
Capital Purchases				
Output : Livestock market construction			1,500,000	0
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Katalyebwa Katalyeba	Other Transfers from Central Government	1,500,000	0
Sector : Works and Transport			972,718	0
Programme : District, Urban and Community Access Roads			972,718	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			712,000	0
Item : 263370 Sector Development Grant				
Urban Unpaved roads in Katalyeba TC	Katalyebwa Nkoma-Katalyeba TC	District Discretionary Development Equalization Grant	712,000	0
Output : Urban unpaved roads Maintenance (LLS)			90,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nkoma Katalyeba	Katalyebwa Katalyeba	Other Transfers from Central Government	90,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			170,718	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Rwamwanja Nkoma - Kagasha	External Financing	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwamwanja Nkoma- Kagasha	External Financing	12,076	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Rwamwanja Nkoma - Kagasha	External Financing	19,800	0
Roads and Bridges - Gravelling-1565	Rwamwanja Nkoma - Kagasha	External Financing	31,200	0
Roads and Bridges - Contracts-1562	Rwamwanja Nkoma- Kagasha 13 Kms	External Financing	23,400	0
Roads and Bridges - Fuel and Oils-1564	Rwamwanja Nkoma - Kagasha	External Financing	37,520	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	Rwamwanja Nkoma - Kagasha	External Financing	44,722	0
Sector : Education			1,918,400	0
Programme : Pre-Primary and Primary Education			1,918,400	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,918,400	0
Item : 263204 Transfers to other govt. units (Capital)				

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Transfers to Community Project Accounts for DRDIP	Rwamwanja Kibale East	Other Transfers from Central Government	1,918,400	0
Sector : Water and Environment			639,102	0
Programme : Natural Resources Management			639,102	0
Capital Purchases				
Output : Administrative Capital			639,102	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rwamwanja Settlement	District Discretionary Development Equalization Grant	639,102	0
LCIII : Missing Subcounty			400,628	170,228
Sector : Education			294,960	98,680
Programme : Pre-Primary and Primary Education			20,106	7,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,106	7,062
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
Programme : Secondary Education			274,854	91,618
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,854	91,618
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
Sector : Health			105,668	17,713
Programme : Primary Healthcare			105,668	17,713
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,383	1,905
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,285	15,808
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
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
Sector : Public Sector Management			0	53,835
Programme : District and Urban Administration			0	53,835
Lower Local Services				
Output : Lower Local Government Administration			0	53,835
Item : 263104 Transfers to other govt. units (Current)				
Transfer to LLGs	Missing Parish Kamwenge	District Unconditional Grant (Non-Wage)	0	53,835