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## Vote:518 Kamwenge District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Edith Mutabazi Chief Administrative Officer, Kamwenge DLG*

Date: 24/04/2020

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

**Vote:518 Kamwenge District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	918,677	867,670	94%
<b>Discretionary Government Transfers</b>	8,498,179	2,235,682	26%
<b>Conditional Government Transfers</b>	18,399,417	14,551,342	79%
<b>Other Government Transfers</b>	31,543,862	4,468,280	14%
<b>External Financing</b>	1,637,483	928,281	57%
<b>Total Revenues shares</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>38%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,914,513	3,212,740	3,151,335	82%	81%	98%
Finance	220,316	178,321	173,758	81%	79%	97%
Statutory Bodies	498,909	396,761	306,809	80%	61%	77%
Production and Marketing	11,841,107	2,995,209	2,534,442	25%	21%	85%
Health	6,878,496	5,034,973	2,873,020	73%	42%	57%
Education	14,030,889	9,513,646	7,146,370	68%	51%	75%
Roads and Engineering	11,393,602	537,122	511,174	5%	4%	95%
Water	1,231,970	535,295	312,904	43%	25%	58%
Natural Resources	1,406,994	258,458	153,728	18%	11%	59%
Community Based Services	517,378	126,004	116,839	24%	23%	93%
Planning	244,601	170,577	99,227	70%	41%	58%
Internal Audit	87,092	46,378	41,308	53%	47%	89%
Trade, Industry and Local Development	8,731,751	45,772	37,109	1%	0%	81%
<b>Grand Total</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>17,458,021</b>	<b>38%</b>	<b>29%</b>	<b>76%</b>
<i>Wage</i>	<i>12,760,295</i>	<i>9,731,258</i>	<i>8,877,137</i>	<i>76%</i>	<i>70%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,614,439</i>	<i>5,634,169</i>	<i>5,241,664</i>	<i>74%</i>	<i>69%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>38,985,401</i>	<i>6,757,547</i>	<i>2,615,502</i>	<i>17%</i>	<i>7%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>1,637,483</i>	<i>928,281</i>	<i>723,717</i>	<i>57%</i>	<i>44%</i>	<i>78%</i>

# Vote:518 Kamwenge District

## Quarter3

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

By end of quarter three FY 2019/2020, the District Local government had realized total revenue amounting to SHS.23,051,255,000 representing 38% of the District annual budget. This under in revenue is due to non-realization of funds under other government transfers including Agri-led. Of the total realised Locally raised revenue of SHS. 867,670,000 representing 94% of the annual locally raised revenue budget, Discretionary transfers of SHS. 2,235,682,000 that is 26% of the annual budgeted IPF, Conditional transfers SHS. 14,551,342,000 that is 79% of the annual budgeted IPF, other government transfer receipts were SHS. 4,468,280,000 representing 14% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 928,281,000 representing 57% of the annual planned total donor funding. Regarding expenditure performance by end of third quarter FY 2019/20, cumulative expenditure stood at 30% of which wage expenditure was 70%, Non-wage recurrent expenditure was 77%, Domestic development expenditure is at 7% while Donor development expenditure stood at 44%. 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
<b>1.Locally Raised Revenues</b>	<b>918,677</b>	<b>867,670</b>	<b>94 %</b>
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	669,767	215 %
Sale of (Produced) Government Properties/Assets	5,914	0	0 %
Sale of publications	22,400	32,233	144 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>8,498,179</b>	<b>2,235,682</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	695,083	521,312	75 %
Urban Unconditional Grant (Non-Wage)	214,619	160,964	75 %
District Discretionary Development Equalization Grant	6,057,815	380,594	6 %
Urban Unconditional Grant (Wage)	177,229	132,922	75 %
District Unconditional Grant (Wage)	1,254,171	940,628	75 %
Urban Discretionary Development Equalization Grant	99,262	99,262	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,399,417</b>	<b>14,551,342</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	11,328,895	8,657,707	76 %
Sector Conditional Grant (Non-Wage)	2,471,958	1,710,916	69 %
Sector Development Grant	2,131,215	2,131,215	100 %

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Transitional Development Grant	729,802	729,802	100 %
Salary arrears (Budgeting)	74,164	74,164	100 %
Pension for Local Governments	715,548	536,661	75 %
Gratuity for Local Governments	947,836	710,877	75 %
<b>2c. Other Government Transfers</b>	<b>31,543,862</b>	<b>4,468,280</b>	<b>14 %</b>
Support to PLE (UNEB)	12,000	21,000	175 %
Uganda Road Fund (URF)	844,476	479,443	57 %
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	1,761,463	17 %
Agriculture Cluster Development Project (ACDP)	1,562,160	324,165	21 %
<b>3. External Financing</b>	<b>1,637,483</b>	<b>928,281</b>	<b>57 %</b>
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	929,832	474,004	51 %
United Nations High Commission for Refugees (UNHCR)	299,380	185,740	62 %
United Nations Expanded Programme on Immunisation (UNEPI)	206,000	253,000	123 %
Belgium Technical Cooperation (BTC)	142,270	15,537	11 %
Medicins Sans Frontiers	0	0	0 %
<b>Total Revenues shares</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>38 %</b>

**Cumulative Performance for Locally Raised Revenues**

During third quarter FY 2019/20, the District Local government locally raised revenue amounting to SHS.140,000,000 representing 60% of the expected quarterly budgeted local revenue. This under performance in locally raised revenue is attributed to Non-realisation UWA funds that had been earlier anticipated at the time of budgeting.

**Cumulative Performance for Central Government Transfers**

During quarter three FY 2019/20, the District local Government received funds worth SHS. 5,769,576,529 representing 86.3% of the quarterly out turn. This under performance in revenue realisation is attributed to the Non-realisation of salary arrears funds.

**Cumulative Performance for Other Government Transfers**

During quarter three FY 2019/20, the District local Government received funds worth SHS. 629,605, 520 representing 7% of the quarterly out turn. This under performance in OGT revenues to the local government is attributed to the unrealised Agri-LED, and YLP funds during quarter three FY 2019/20.

**Cumulative Performance for External Financing**

During quarter two the Kamwenge district government received funds worth SHS.138,426,184 representing 41% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	600,113	478,229	80 %	150,028	162,123	108 %
District Production Services	11,240,993	2,056,213	18 %	2,807,715	304,703	11 %
<b>Sub- Total</b>	<b>11,841,107</b>	<b>2,534,442</b>	<b>21 %</b>	<b>2,957,744</b>	<b>466,826</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	11,393,602	511,174	4 %	2,848,400	117,312	4 %
<b>Sub- Total</b>	<b>11,393,602</b>	<b>511,174</b>	<b>4 %</b>	<b>2,848,400</b>	<b>117,312</b>	<b>4 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	8,731,751	37,109	0 %	20,438	11,834	58 %
<b>Sub- Total</b>	<b>8,731,751</b>	<b>37,109</b>	<b>0 %</b>	<b>20,438</b>	<b>11,834</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,639,162	4,421,964	51 %	2,158,036	1,625,780	75 %
Secondary Education	4,882,104	2,529,149	52 %	1,220,526	1,115,615	91 %
Education & Sports Management and Inspection	509,623	195,256	38 %	127,406	104,860	82 %
<b>Sub- Total</b>	<b>14,030,889</b>	<b>7,146,370</b>	<b>51 %</b>	<b>3,505,967</b>	<b>2,846,255</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,981,717	708,839	24 %	637,054	204,886	32 %
District Hospital Services	862,981	122,236	14 %	215,745	40,745	19 %
Health Management and Supervision	3,033,798	2,041,945	67 %	758,450	659,250	87 %
<b>Sub- Total</b>	<b>6,878,496</b>	<b>2,873,020</b>	<b>42 %</b>	<b>1,611,249</b>	<b>904,881</b>	<b>56 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,231,970	312,904	25 %	351,384	63,880	18 %
Natural Resources Management	1,406,994	153,728	11 %	348,994	43,219	12 %
<b>Sub- Total</b>	<b>2,638,964</b>	<b>466,632</b>	<b>18 %</b>	<b>700,378</b>	<b>107,098</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	517,378	116,839	23 %	181,595	40,179	22 %
<b>Sub- Total</b>	<b>517,378</b>	<b>116,839</b>	<b>23 %</b>	<b>181,595</b>	<b>40,179</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,914,513	3,151,335	81 %	984,728	908,849	92 %
Local Statutory Bodies	498,909	306,809	61 %	124,727	86,991	70 %
Local Government Planning Services	244,601	99,227	41 %	50,735	32,940	65 %
<b>Sub- Total</b>	<b>4,658,023</b>	<b>3,557,370</b>	<b>76 %</b>	<b>1,160,190</b>	<b>1,028,780</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	220,316	173,758	79 %	55,079	59,345	108 %
Internal Audit Services	87,092	41,308	47 %	21,723	17,216	79 %

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	<i>Sub- Total</i>	<i>307,408</i>	<i>215,066</i>	<i>70 %</i>	<i>76,802</i>	<i>76,561</i>	<i>100 %</i>
<b>Grand Total</b>		<b>60,997,617</b>	<b>17,458,021</b>	<b>29 %</b>	<b>13,062,763</b>	<b>5,599,726</b>	<b>43 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,461,499</b>	<b>2,828,909</b>	<b>82%</b>	<b>865,375</b>	<b>740,852</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	62,910	84,684	135%	15,728	15,728	100%
District Unconditional Grant (Wage)	584,038	452,395	77%	146,010	148,010	101%
Gratuity for Local Governments	947,836	710,877	75%	236,959	236,959	100%
Locally Raised Revenues	84,977	421,959	497%	21,244	24,513	115%
Multi-Sectoral Transfers to LLGs_NonWage	854,797	415,247	49%	213,699	92,449	43%
Multi-Sectoral Transfers to LLGs_Wage	137,229	132,922	97%	34,307	44,307	129%
Pension for Local Governments	715,548	536,661	75%	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%
<b>Development Revenues</b>	<b>453,014</b>	<b>383,831</b>	<b>85%</b>	<b>113,253</b>	<b>127,437</b>	<b>113%</b>
District Discretionary Development Equalization Grant	95,304	30,722	32%	23,826	8,200	34%
Multi-Sectoral Transfers to LLGs_Gou	347,710	343,109	99%	86,927	115,903	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>3,914,513</b>	<b>3,212,740</b>	<b>82%</b>	<b>978,628</b>	<b>868,289</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	721,268	583,183	81%	180,317	190,317	106%
Non Wage	2,740,231	2,184,443	80%	691,157	575,237	83%
<b>Development Expenditure</b>						
Domestic Development	453,014	383,709	85%	113,253	143,296	127%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,914,513</b>	<b>3,151,335</b>	<b>81%</b>	<b>984,728</b>	<b>908,849</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,282</b>	<b>2%</b>			
Wage		2,133				
Non Wage		59,149				
<b>Development Balances</b>		<b>122</b>	<b>0%</b>			
Domestic Development		122				
External Financing		0				
<b>Total Unspent</b>		<b>61,405</b>	<b>2%</b>			

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

The Department received total revenue share worth Shs .868,289,000 during quarter three FY 2019/2020 representing 89% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs.148,010,000 representing 101% and District Unconditional Grant Non-Wage was shs.15,728,000 representing 100%, Gratuity was shs.236,959,000 representing 100%, Locally raised revenue was shs.24,513,000 representing 115%, 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 92,449,000 representing 43%, Multisectoral Transfers to LLGs-Gou was shs.115,903,000 representing 133%, District Discretionary Development Equalization Grant was shs.8,800,000 representing 37% and Transitional Development Grant was shs 3,333,000 representing 133%. Total work plan expenditure was shs.908,849,000 representing 92%. of the total expenditure Wage was shs.191,273,000 representing 106%, NonWage was shs.575,237,000 representing 83% and Domestic Development was shs 143,296,000 representing 127%. Cumulatively total revenue share was shs.3,212,740,000 representing 82% and cumulative total revenue expenditure was shs.3,151,335,000 representing 81% Respectively

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

The total unspent funds on wage and Non wage worth shs.123, 919,000 representing 4% of the realized revenue was due to staffing gaps, delays in the procurement process for fuel, ICT and other assorted office stationery but will be spent in Q4 and transitional development grant which comes in every quarter which seems to be 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 the fourth quarter of fy 19/20 Respectively.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>213,316</b>	<b>168,254</b>	<b>79%</b>	<b>53,329</b>	<b>59,565</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	55,800	41,850	75%	13,950	13,950	100%
District Unconditional Grant (Wage)	82,680	62,010	75%	20,670	20,670	100%
Locally Raised Revenues	74,836	64,394	86%	18,709	24,945	133%
<b>Development Revenues</b>	<b>7,000</b>	<b>10,066</b>	<b>144%</b>	<b>1,750</b>	<b>2,933</b>	<b>168%</b>
District Discretionary Development Equalization Grant	7,000	10,066	144%	1,750	2,933	168%
<b>Total Revenues shares</b>	<b>220,316</b>	<b>178,321</b>	<b>81%</b>	<b>55,079</b>	<b>62,498</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,680	59,648	72%	20,670	19,585	95%
Non Wage	130,636	104,090	80%	32,659	36,741	112%
<b>Development Expenditure</b>						
Domestic Development	7,000	10,020	143%	1,750	3,020	173%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,316</b>	<b>173,758</b>	<b>79%</b>	<b>55,079</b>	<b>59,345</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,517</b>	<b>3%</b>			
Wage		2,362				
Non Wage		2,155				
<b>Development Balances</b>						
		<b>47</b>	<b>0%</b>			
Domestic Development		47				
External Financing		0				
<b>Total Unspent</b>		<b>4,563</b>	<b>3%</b>			

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

The Department received 61,898,691 of the quarter Budget. The recurrent receipt was 59,565,358 which represents 112% of quarter budget, with wage of ,20,670,000, District un conditional grant non wage of 13,950,000 and local revenue 24,945,358 which represented 133% of quarter budget, this was aimed at covering many stationery purchases for sub counties, and there was development of 2,333,333. or also 133% for quarter budget to complete procurements. The Expenditure total of 47,994,000 or 87%, this had wage of 19,585,000 or 95%, None wage of shs 25,389,000 or 78%. Cumulatively the department received 177,720,691 which is 80.6% of the Budget of 220,316,000, this included wage 60,734,000 and no wage of 116,986,691. The expenditure cummulatively was at 157,739,000 representing 72%. Of the 81% releases recieved 89% was spent. The total unspent was 19,982,000

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

The funds are still in system to complete fourth quarter expenditures

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

During the quarter we submitted the half yearly Accounts, we had more IFMS sensitization, we made market surveys

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>498,909</b>	<b>396,761</b>	<b>80%</b>	<b>124,727</b>	<b>147,307</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	253,476	190,107	75%	63,369	63,369	100%
District Unconditional Grant (Wage)	151,751	113,813	75%	37,938	37,938	100%
Locally Raised Revenues	93,683	92,841	99%	23,421	46,000	196%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>498,909</b>	<b>396,761</b>	<b>80%</b>	<b>124,727</b>	<b>147,307</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,751	92,571	61%	37,938	31,488	83%
Non Wage	347,158	214,238	62%	86,790	55,503	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>498,909</b>	<b>306,809</b>	<b>61%</b>	<b>124,727</b>	<b>86,991</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,952</b>	<b>23%</b>			
Wage		21,242				
Non Wage		68,710				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>89,952</b>	<b>23%</b>			

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## Vote:518 Kamwenge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During quarter three the statutory bodies sector received funds worth UGX. 147,307,000 representing 118% of the quarterly sectoral budget for the FY 2019/2020. Of the total realised revenue wage was SHS.37,938,000 of which SHS. 31,487,688 representing 83% was expended of the total Q3 wage revenue, Unconditional grant Non-wage recurrent revenue was SHS. 63,369,000 and Locally raised revenue was SHS.46,000,000 at 196% realisation of which SHS. 55,503,000 representing 64% of the total Non-wage recurrent revenues for Q3 was spent on recurrent activities like Council sittings, Standing committee meetings, Vehicle maintenance, District councillors ex-gratia allowances and others. By close of quarter three FY 2019/20, the sector had realised SHS. 396,761,000 representing 80% of the sector planned annual revenues however only 72% of cumulative realised funds were spent by end of Q3 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 three 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 1 council meetings Held 3 standing committee meetings 1 LG PAC meetings Approved 15 Land applications by DLB Held 1 DLB meeting Made submissions under DSC. Repaired the District Chairperson's vehicle. Paid staff salaries and Council Ex-gratia allowances

## Vote:518 Kamwenge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,300,705</b>	<b>1,109,481</b>	<b>85%</b>	<b>322,643</b>	<b>515,353</b>	<b>160%</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	75%	2,580	2,580	100%
District Unconditional Grant (Wage)	42,000	40,500	96%	10,500	19,500	186%
Locally Raised Revenues	6,853	5,993	87%	1,713	1,080	63%
Other Transfers from Central Government	569,420	551,163	97%	142,355	324,165	228%
Sector Conditional Grant (Non-Wage)	229,955	172,466	75%	54,956	57,489	105%
Sector Conditional Grant (Wage)	442,158	331,619	75%	110,540	110,540	100%
<b>Development Revenues</b>	<b>10,540,401</b>	<b>1,885,728</b>	<b>18%</b>	<b>2,635,100</b>	<b>199,632</b>	<b>8%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	10,421,505	1,766,832	17%	2,605,376	160,000	6%
Sector Development Grant	118,896	118,896	100%	29,724	39,632	133%
<b>Total Revenues shares</b>	<b>11,841,107</b>	<b>2,995,209</b>	<b>25%</b>	<b>2,957,744</b>	<b>714,985</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	484,158	371,975	77%	121,040	133,054	110%
Non Wage	816,547	635,946	78%	201,604	286,151	142%
<b>Development Expenditure</b>						
Domestic Development	10,540,401	1,526,521	14%	2,635,100	47,621	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,841,107</b>	<b>2,534,442</b>	<b>21%</b>	<b>2,957,744</b>	<b>466,826</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		144				
Non Wage		101,416				
<b>Development Balances</b>						
		359,207	19%			

**Vote:518 Kamwenge District****Quarter3**

Domestic Development	359,207		
External Financing	0		
<b>Total Unspent</b>	<b>460,767</b>	<b>15%</b>	

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

During quarter 3 the department received total revenues worth UGX 714,985,000 representing 24% of the quarterly outturn. Of the total Q3 realised revenues recurrent revenues were Shs. 515,353,000 out of the expected funds worth Shs. 322,643,000 representing 186% of quarterly outturn (Excess Funds worth Shs. 181,810,000 included Shs 155,000,000 for support to Parish Community Association and Shs. 26,810,000 for Community Investments under DRDIP both funds are from the Office of the Prime Minister). Out of these funds, Shs. 110,540,000 was sector conditional grant wage. Shs. 19,500,000 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. 1,080,000 was locally raised revenue and Shs. 324,165,000 was other transfers from central Government (PCA and DRDIP). Shs. 286,151,000 was spent as non-wage representing 142% of the quarterly planned expenditure. This variance was due to the funds received for support to Parish community. Funds worth Shs. 133,054,000 representing 110% of the planned quarterly expenditure was spent on wage. The department also received development revenue worth Shs. 199,632,000 out of Shs. 2,635,100,000 representing 8% of the expected funds. Shs. 39,632,000 was under sector development grant and Shs. 160,000,000 was under other transfers from central Government. Of these funds Shs. 47,621,000 has been spent on procurement of 50 Tsetse traps and 3 Sets of Field flasks for livestock vaccines. Cumulatively the department received total revenue share worth Shs. 2,995,209,000 representing 25% of the budget. Out of the total revenue received district unconditional grant (nonwage) was Shs 7,740,000 representing 75%, District unconditional grant (wage) 40,500,000 representing 96%. Shs. 5,993,000 was locally raised revenues representing 87 %. Funds worth Shs. 331,619,000 was sector conditional grant wage representing 75%. Sh. 551,163,000 was other transfers from central government representing 97% and Shs. 172,466,000 was sector conditional grant (nonwage) representing 75%. The cumulative development revenue that the department received was worth Shs. 1,885,728,000 representing 18%. Out of these funds Shs. 1,766,832,000 was other transfers from central Government representing 17%. Funds worth Shs. 118,896,000 was the cumulative sector development grant representing 100%. The cumulative expenditures was worth Shs. 2,592,942,000 representing 22% of the total annual budget.

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

Development funds worth Shs. 300,707,000 representing 16% of the budget was still on the account awaiting obtaining supplier numbers for some community sub project. Recurrent funds worth 101,561,000 was also still on account, for ongoing activities under Agriculture Cluster Development Project.

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

During quarter 3 3800 farmers were provided with extension services. 2720 farmers trained on improved agricultural production methods and 48 on farm demonstrations were established. 24 service providers and 1,264 farmers profiled and registered. 162 livestock movement permits were issued out. 3 monthly Monitoring and technical support supervision on delivery of agricultural extension services were conducted. 3 planning/review meetings plus 1 study tour and one capacity building workshop were conducted. 9 and 4 disease surveillance in livestock markets and along wildlife protected area respectively were conducted. 10,000 cattle, 28,000 chicken and 600 dogs were vaccinated. 9 ponds were constructed and 4 were stocked with fingerlings. 50 Pest and disease control demonstrations were conducted. 2 irrigation and 5 SLM demonstrations were conducted. 10 field inspections were done. 50 tsetse traps and 3 sets of field flasks for livestock vaccines were procured. Under Agriculture Cluster development, 400 tarpaulins, 12500 kg of NPK fertilizer and 1500 kg of maize seed have been supplied to farmers. 50 pyramidal tsetse traps deployed in Kahunge, Kamwenge and Nyabitusi. 98 animal permitted to move, 12 monthly spot checks on slaughter places and livestock markets and routes were conducted district wide.

## Vote:518 Kamwenge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,209,731</b>	<b>2,390,367</b>	<b>74%</b>	<b>802,433</b>	<b>796,496</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	75%	2,580	2,580	100%
Locally Raised Revenues	6,653	2,063	31%	1,663	400	24%
Other Transfers from Central Government	18,660	0	0%	4,665	0	0%
Sector Conditional Grant (Non-Wage)	411,284	308,453	75%	102,821	102,812	100%
Sector Conditional Grant (Wage)	2,762,814	2,072,110	75%	690,703	690,703	100%
<b>Development Revenues</b>	<b>3,668,765</b>	<b>2,644,606</b>	<b>72%</b>	<b>803,382</b>	<b>372,359</b>	<b>46%</b>
District Discretionary Development Equalization Grant	40,000	17,600	44%	10,000	4,200	42%
External Financing	1,040,572	629,954	61%	260,143	0	0%
Other Transfers from Central Government	1,185,357	594,216	50%	296,339	0	0%
Sector Development Grant	702,836	702,836	100%	175,709	234,279	133%
Transitional Development Grant	700,000	700,000	100%	61,190	133,881	219%
<b>Total Revenues shares</b>	<b>6,878,496</b>	<b>5,034,973</b>	<b>73%</b>	<b>1,605,814</b>	<b>1,168,855</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,762,814	1,974,787	71%	690,703	658,262	95%
Non Wage	446,917	301,071	67%	111,729	98,414	88%
<b>Development Expenditure</b>						
Domestic Development	2,628,193	6,640	0%	600,173	915	0%
External Financing	1,040,572	590,523	57%	208,643	147,290	71%
<b>Total Expenditure</b>	<b>6,878,496</b>	<b>2,873,020</b>	<b>42%</b>	<b>1,611,249</b>	<b>904,881</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114,509</b>	<b>5%</b>			
Wage		97,323				
Non Wage		17,186				

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<b>Development Balances</b>	<b>2,047,444</b>	<b>77%</b>	
Domestic Development	2,008,013		
External Financing	39,431		
<b>Total Unspent</b>	<b>2,161,953</b>	<b>43%</b>	

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

The department received total revenue worth's shs. 1,168,855,000 for Q3 during the financial year 2019/2020 representing 73% of the expected quarterly outturn. Of the total realized revenue, wage was shs 690,703,000 (100%) sector conditional recurrent Non-wage was shs 796,496,000 (99%), and sector unconditional grant recurrent Non-wage is shs 2,580,000 (100%). Development grant 372,359,000 (46%) Local revenue 400,000 (24%) Regarding expenditure, the department had spent Shs. 904,881,000 representing 56% of the realized Q3 funds. This under performance in funds expenditure was due to delays in procurement. By End of Q3, the health sector had received SHS. 5,034,973,000 representing 73% of the sector budget and spent SHS.2,873,020000 representing 42% of the annual expected expenditures.

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

Unspent Wage balances was due to delay in recruitment of staff. Unspent Development grant funds are for the ongoing projects at complete level

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

Payment of staff salaries. No. of deliveries conducted in the Gov't health facilities 2131 out of 2,128 (100%) and No. of deliveries conducted in the NGO health facilities 393 out of 344 (114%) Number of outpatients that visited the Gov't health facilities 87645 out of 71602 expected clients (110%), Number of outpatients that visited the NGO Basic health facilities 4566 out of 4012 clients (87%). No. of children immunized with Pentavalent vaccine in the Gov't health facilities 8148 out of 9634 (118%) No. of children immunized with Pentavalent vaccine in the NGO health facilities 1865 out of 1305 (80%) the infrastructure development is at completion level,

## Vote:518 Kamwenge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,936,601</b>	<b>7,468,118</b>	<b>75%</b>	<b>2,433,004</b>	<b>2,772,088</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	12,900	9,675	75%	3,225	3,225	100%
District Unconditional Grant (Wage)	62,700	36,025	57%	15,675	4,675	30%
Locally Raised Revenues	8,566	3,098	36%	2,141	0	0%
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	1,144,342	67%	429,128	572,171	133%
Sector Conditional Grant (Wage)	8,123,922	6,253,978	77%	1,979,835	2,192,017	111%
<b>Development Revenues</b>	<b>4,094,288</b>	<b>2,045,529</b>	<b>50%</b>	<b>1,072,963</b>	<b>304,224</b>	<b>28%</b>
District Discretionary Development Equalization Grant	46,651	25,318	54%	11,663	3,000	26%
External Financing	221,614	112,587	51%	55,403	17,225	31%
Other Transfers from Central Government	2,974,026	1,055,626	35%	743,506	0	0%
Sector Development Grant	851,998	851,998	100%	262,391	283,999	108%
<b>Total Revenues shares</b>	<b>14,030,889</b>	<b>9,513,646</b>	<b>68%</b>	<b>3,505,967</b>	<b>3,076,312</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,186,622	5,592,136	68%	2,046,656	1,891,224	92%
Non Wage	1,749,978	1,098,040	63%	437,495	531,456	121%
<b>Development Expenditure</b>						
Domestic Development	3,872,675	378,970	10%	966,414	354,352	37%
External Financing	221,614	77,224	35%	55,403	69,224	125%
<b>Total Expenditure</b>	<b>14,030,889</b>	<b>7,146,370</b>	<b>51%</b>	<b>3,505,967</b>	<b>2,846,255</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>777,942</b>	<b>10%</b>			
Wage		697,867				

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Non Wage	80,075		
<b>Development Balances</b>	<b>1,589,335</b>	<b>78%</b>	
Domestic Development	1,553,972		
External Financing	35,364		
<b>Total Unspent</b>	<b>2,367,277</b>	<b>25%</b>	

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

During quarter Three FY 2019/2020 the Education sector received funds Shs.3,076,312,000 representing 88% of the planned quarterThree budget. Of the total realised revenue Wage was SHS.2,192,017,000 representing 111% of which SHS 1,891,224,000 was spent on paying staff salaries and Non-wage recurrent was SHS. 575,396,000 of which SHS 531,456,000 was spent operations of District Education office and both primary & secondary schools operations. Development revenues for Q3 were SHS.304,224,000 of which shs.354,352,000 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 three the Education department had realised SHS. 9,513,646,000 representing 68% of the annual sector budget which reflects revenue under performance simply because the sector did not realise UPE and USE capitation funds during previous quarter since it was holiday season.

**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 Kyeheмба 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>914,544</b>	<b>529,127</b>	<b>58%</b>	<b>228,636</b>	<b>163,524</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	12,900	9,675	75%	3,225	3,225	100%
District Unconditional Grant (Wage)	48,602	33,867	70%	12,150	10,858	89%
Locally Raised Revenues	8,566	6,141	72%	2,141	4,000	187%
Other Transfers from Central Government	844,476	479,443	57%	211,119	145,440	69%
<b>Development Revenues</b>	<b>10,479,058</b>	<b>7,995</b>	<b>0%</b>	<b>2,619,764</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,921,922	0	0%	730,480	0	0%
External Financing	170,718	7,995	5%	42,679	0	0%
Other Transfers from Central Government	7,386,418	0	0%	1,846,605	0	0%
<b>Total Revenues shares</b>	<b>11,393,602</b>	<b>537,122</b>	<b>5%</b>	<b>2,848,400</b>	<b>163,524</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,602	33,817	70%	12,150	12,100	100%
Non Wage	865,942	469,362	54%	216,486	105,212	49%
<b>Development Expenditure</b>						
Domestic Development	10,308,340	0	0%	2,577,085	0	0%
External Financing	170,718	7,995	5%	42,679	0	0%
<b>Total Expenditure</b>	<b>11,393,602</b>	<b>511,174</b>	<b>4%</b>	<b>2,848,400</b>	<b>117,312</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,947</b>	<b>5%</b>			
Wage		51				
Non Wage		25,897				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,948</b>	<b>5%</b>			

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## Vote:518 Kamwenge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter three the Roads and Engineering sector received Shs 163,524,000 representing 6% of the planned quarter 3 budget of Shs.2,848,400,000. Of the total realised revenue Wage was SHS. 12,150,490 at 100% realisation, and Non-wage recurrent revenue was SHS.151,424,000. Generally there was under performance in revenue realisation for quarter three simply because the planned revenues under USMID and ACDP projects had not been realised by end of quarter three. Of the total realised revenue, only SHS. 114,528,000 was spent and the unspent balances was due to due the existing un paid funds meant for grader accessories and the culverts which have not been paid to the contractor. Cumulatively by end of quarter three the Roads and Engineering sector had realised 1.1% of the annual planned sector budget.

### Reasons for unspent balances on the bank account

Pending payment obligation for the supply of culverts, grader tyres and grader accessories

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

Paid staff salaries Procured culverts for the road chock crossings Periodically maintained 14Kms of urban unpaved roads Routinely maintained District roads that is 115km Supervised ongoing works project. Worked on the rehabilitation of Nkoma Mahane Biguli roads 19.7Kms Managed the operations of the District roads and engineering office.

## Vote:518 Kamwenge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,406</b>	<b>54,007</b>	<b>76%</b>	<b>17,898</b>	<b>17,431</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	10,320	11,620	113%	2,580	3,873	150%
District Unconditional Grant (Wage)	21,000	15,750	75%	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	24,925	75%	8,355	8,308	99%
<b>Development Revenues</b>	<b>1,160,564</b>	<b>481,287</b>	<b>41%</b>	<b>333,486</b>	<b>163,096</b>	<b>49%</b>
District Discretionary Development Equalization Grant	683,277	4,000	1%	214,164	4,000	2%
Sector Development Grant	457,485	457,485	100%	114,371	152,495	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,231,970</b>	<b>535,295</b>	<b>43%</b>	<b>351,384</b>	<b>180,527</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,000	15,673	75%	5,250	5,236	100%
Non Wage	50,406	32,726	65%	12,336	9,841	80%
<b>Development Expenditure</b>						
Domestic Development	1,160,564	264,505	23%	333,798	48,803	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,231,970</b>	<b>312,904</b>	<b>25%</b>	<b>351,384</b>	<b>63,880</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,608</b>	<b>10%</b>			
Wage		77				
Non Wage		5,531				
<b>Development Balances</b>		<b>216,783</b>	<b>45%</b>			
Domestic Development		216,783				

**Vote:518 Kamwenge District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>222,390</b>	<b>42%</b>	

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

During Quarter Three FY 2019/2020, the water sector realised Shs. 180,527,000 representing 51% of the planned Quarter Three budget of Shs. 351,384,000. Of the total realised, Ushs. 17,431,000 representing 97% of quarterly plan as recurrent revenue and Ushs. 163,096,000 representing 49% of quarterly plan as development revenue. Total expenditure for the quarter was Ushs. 63,880,000 representing 18% of Total quarterly revenue shares. Cumulative revenue shares of Ushs. 535,295,000 representing 43% of total planned revenues were realised of which Ush.54,007,000 representing 76% as recurrent revenue and Ushs. 481,287,000 representing 41% as development revenue. Total cumulative expenditure of Ushs. 312,904,000 representing 25% of total Budget Total unspent balances of Ushs. 222,390,000 representing 42% of which Ushs. 5,608,000 representing 10% as recurrent and Ushs. 216,783,000 representing 45% of cumulative development revenues.

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

The Unspent balances worth SHS 222,390,000 for Quarter Three 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 Four FY 2019/2020. However, works for siting and drilling supervision, rehabilitation and drilling have already been completed and payments processing is underway.

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

Paid staff salaries Held 7 formation and training meetings for 7 drilled wells Held one 1 DWSCC meeting Attended 1 Regional DWOs meeting with RWSRC 5 Held 1 extension workers meeting Conducted 45 quality water tests Drilled 7 deep wells in 7 unserved villages Rehabilitated 10 deep wells in various Sub Counties Monitoring Sanitation improvement in 20 villages in Kamwenge Sub County and Kabuga Town Council Carried out Sanitation week activities

## Vote:518 Kamwenge District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,697</b>	<b>118,015</b>	<b>93%</b>	<b>28,920</b>	<b>43,170</b>	<b>149%</b>
District Unconditional Grant (Non-Wage)	18,078	13,559	75%	4,520	4,520	100%
District Unconditional Grant (Wage)	79,400	59,550	75%	19,850	19,850	100%
Locally Raised Revenues	22,992	40,236	175%	2,994	17,244	576%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,226	4,670	75%	1,557	1,557	100%
<b>Development Revenues</b>	<b>1,280,297</b>	<b>140,444</b>	<b>11%</b>	<b>320,074</b>	<b>91,100</b>	<b>28%</b>
District Discretionary Development Equalization Grant	1,209,352	28,800	2%	302,338	9,000	3%
External Financing	70,945	111,644	157%	17,736	82,100	463%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,406,994</b>	<b>258,458</b>	<b>18%</b>	<b>348,994</b>	<b>134,270</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,400	57,558	72%	19,850	19,880	100%
Non Wage	47,297	47,351	100%	11,820	23,338	197%
<b>Development Expenditure</b>						
Domestic Development	1,209,352	27,498	2%	302,338	0	0%
External Financing	70,945	21,321	30%	14,986	0	0%
<b>Total Expenditure</b>	<b>1,406,994</b>	<b>153,728</b>	<b>11%</b>	<b>348,994</b>	<b>43,219</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,992				
Non Wage		11,113				
<b>Development Balances</b>						
Domestic Development		1,302				

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External Financing	90,323		
<b>Total Unspent</b>	<b>104,731</b>	<b>41%</b>	

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

The Department of Natural Resources received total revenue share worth UGX 134,270,000 during quarter three of the FY 2019/2020 representing 38% of the total planned budget for the period under review. Of the total realized revenue District Unconditional Grant Wage was UGX 19,850,000 representing 100% and District Unconditional Grant Non-Wage was UGX 4,520,000 representing 100%, while Locally raised revenue was UGX 17,244,000 representing 76%. The sector condition grant non-wage was UGX 1,557,000 representing 100%, District Discretionary Development equalization Grant was UGX 9,000,000 representing 38% and external financing was UGX 82,100,000 representing 63.6% respectively. Total work plan expenditure was UGX 41,019,000 representing 12% of the total expenditure. Wage expenditure was UGX 19,880,000 representing 100%, Non-Wage was UGX 21,138,000 representing 179%. Cumulatively total revenue share was UGX 258,458,000 representing 18% and cumulative total revenue expenditure was UGX 138,867,000 representing 10% respectively. UGX 82,100,000 in lieu of external financing will be carried forward to implement the planned activities during Q4. The over performance of 179% noted under locally raised revenues was continuation effect of more funds being 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**

The Unspent balances worth SHS 119,591,000 representing 46% for Quarter Three budget was due to delays in procurement process and will be carried out during Q4

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

+ 7 Staff of Natural Resources paid salary during the entire quarter and promptly + Participated as lead facilitator in dissemination of By-Laws on environment protection and conservation for Bwizi and Nkoma Sub-Counties as well as Nkoma-Katalyebe Town Counties + 1 District Physical Planning Committee meeting was held and 23 land applications were considered. + 1 Parcel of land for Kabimbiro Sub-County in Kabamiro Trading centre was surveyed and the process to acquire certificate of title is on-going + 2 Land titles were secured; 1 at Gariraya-Rest House and another 1 for Kamwenge Town Council Health Centre III + 75 JRJs prepared by private Surveyors were checked and forwarded to the MZO for processing of certificates of titles + Training of Area Land Committee members on land management issues was conducted in Kahunge Sub-County and Kahunge Town Council + 2 Community trainings on wetlands management were conducted + 2 Demonstrations on river banks and wetlands restoration were established along R.Mpanga and R.Katonga + 2 Stakeholder trainings on wetlands management were conducted Rwebihoiho and Mujuruga in Bwizi Sub-County and Magombe in Bigodi Town Council respectively + 3 Compliance/surveillance monitoring exercises were conducted in Muhanga Izima and Kacungiro wetlands in Bwizi Sub-County and Bigodi Town Council respectively + 2 Trainings for timber dealers in Forestry Regulations and timber validation were carried out

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,462</b>	<b>126,004</b>	<b>35%</b>	<b>124,115</b>	<b>42,694</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	75%	2,580	2,580	100%
District Unconditional Grant (Wage)	95,000	66,834	70%	23,750	25,042	105%
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	45,217	75%	15,072	15,072	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>152,917</b>	<b>0</b>	<b>0%</b>	<b>57,479</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>517,378</b>	<b>126,004</b>	<b>24%</b>	<b>181,595</b>	<b>42,694</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,000	58,373	43%	33,750	22,418	66%
Non Wage	229,462	58,465	25%	90,365	17,761	20%
<b>Development Expenditure</b>						
Domestic Development	77,000	0	0%	38,500	0	0%
External Financing	75,917	0	0%	18,979	0	0%
<b>Total Expenditure</b>	<b>517,378</b>	<b>116,839</b>	<b>23%</b>	<b>181,595</b>	<b>40,179</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,461				

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Non Wage	705		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>9,166</b>	<b>7%</b>	

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

Total revenue received was worth UGX42,694,000 representing 24% of the third quarter budgeted funds. Of the total revenue received, wage was shs 25,042,000 representing 105%, 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 ugx40,179,000 representing 22%, of the total expenditure wage was ugx 22,418,000 representing 66%, Non wage was ugx 17,761,000 representing 20%. Cumulatively by end of Q3, the sector had received revenues amounting to SHS.126,004,000 representing 24% of the sector budget. And of the cumulative release SHS.116,839,000 representing 23% 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. 3. inspections in places of work. 4.training of FAL learners in two subcounties of kabambiro and bwizi. 5. Holding council meeting for women, youth & PWD's

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,022</b>	<b>84,235</b>	<b>71%</b>	<b>29,506</b>	<b>38,160</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	30,640	22,980	75%	7,660	7,660	100%
District Unconditional Grant (Wage)	42,000	29,909	71%	10,500	10,500	100%
Locally Raised Revenues	45,382	31,345	69%	11,345	20,000	176%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>126,579</b>	<b>86,342</b>	<b>68%</b>	<b>21,229</b>	<b>51,817</b>	<b>244%</b>
District Discretionary Development Equalization Grant	68,861	20,241	29%	17,215	12,715	74%
External Financing	57,718	66,102	115%	4,014	39,102	974%
<b>Total Revenues shares</b>	<b>244,601</b>	<b>170,577</b>	<b>70%</b>	<b>50,735</b>	<b>89,977</b>	<b>177%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	16,211	39%	10,500	4,502	43%
Non Wage	76,022	38,719	51%	14,256	16,767	118%
<b>Development Expenditure</b>						
Domestic Development	68,861	17,642	26%	11,850	11,671	98%
External Financing	57,718	26,655	46%	14,129	0	0%
<b>Total Expenditure</b>	<b>244,601</b>	<b>99,227</b>	<b>41%</b>	<b>50,735</b>	<b>32,940</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,305</b>	<b>35%</b>			
Wage		13,698				
Non Wage		15,607				
<b>Development Balances</b>		<b>42,046</b>	<b>49%</b>			
Domestic Development		2,599				
External Financing		39,447				
<b>Total Unspent</b>		<b>71,350</b>	<b>42%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The District planning unit received Shs 89,977,000 during quarter three FY 2019/2020 representing 177% of the total planned budget for the period under review. Of the total realised revenue wage was Shs.10,500,000 of which SHS 4,502,000 were expended and Non-wage recurrent revenues were SHS.27,660,000 of which SHS 16,767,000 was spent on recurrent activities and development revenues were SHS 51,817,000 of which Shs.7,671,000 far below the released for Q3 simply because there was unspent donor funds that were realised from UNHCR at the end of Q3 and is yet to be spent in the subsequent quarter. By end of the quarter under review the planning department had realised a total of Shs. 170,577,000 had been realised representing 70% of the annual sectoral budget of SHS.244,601,000. There was general under performance in revenue realization due to under realised DDEG revenue for Q3. Regarding Cumulative expenditure by end of Q3 total of SHS.91,989,000 representing 38% 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 2020/21 District Annual budget and workplan Formulated project plans for Agri-led Compiled District statistical abstract Conducted IECD mapping

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,092</b>	<b>46,378</b>	<b>53%</b>	<b>21,773</b>	<b>14,190</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	30,960	23,220	75%	7,740	7,740	100%
District Unconditional Grant (Wage)	25,800	15,575	60%	6,450	6,450	100%
Locally Raised Revenues	30,332	7,583	25%	7,583	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>87,092</b>	<b>46,378</b>	<b>53%</b>	<b>21,773</b>	<b>14,190</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,800	10,737	42%	6,450	5,886	91%
Non Wage	61,292	30,572	50%	15,273	11,330	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,092</b>	<b>41,308</b>	<b>47%</b>	<b>21,723</b>	<b>17,216</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,838				
Non Wage		231				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,070</b>	<b>11%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During quarter three FY 2019/2020 Internal Audit sector had received funds worth SHS 14,190,000 representing 65% of the quarterly budget. Of the total realized revenue Wage was SHS. 6,450,000 and Unconditional grant non-wage was SHS. 7,740,000. The under performance in revenue was due to non-realization of locally raised revenue during the quarter under review. By end of quarter three, the sector had realized 53% of budgeted revenues. Cumulative Unconditional grant Non-wage recurrent revenue was SHS. 23,220,000 (75%), and cumulative wage revenues were SHS. 15575,000 (60%). The unspent funds during quarter three was due to delays in procurement processes.

### Reasons for unspent balances on the bank account

The unspent funds worth SHS.12,570,000 representing 27% of the realized revenue during quarter three 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 two internal audits Monitored all ongoing government projects. Procured fuel Managed District internal Audit office

## Vote:518 Kamwenge District

## Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,751</b>	<b>45,772</b>	<b>64%</b>	<b>20,438</b>	<b>14,179</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	20,960	14,427	69%	5,240	3,947	75%
District Unconditional Grant (Wage)	19,200	14,400	75%	7,300	4,800	66%
Locally Raised Revenues	17,132	6,101	36%	4,283	1,818	42%
Sector Conditional Grant (Non-Wage)	14,459	10,844	75%	3,615	3,615	100%
<b>Development Revenues</b>	<b>8,660,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	660,000	0	0%	0	0	0%
Other Transfers from Central Government	8,000,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>8,731,751</b>	<b>45,772</b>	<b>1%</b>	<b>20,438</b>	<b>14,179</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,200	10,467	55%	4,800	3,441	72%
Non Wage	52,551	26,642	51%	13,138	8,393	64%
<b>Development Expenditure</b>						
Domestic Development	8,660,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,731,751</b>	<b>37,109</b>	<b>0%</b>	<b>20,438</b>	<b>11,834</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,663</b>	<b>19%</b>			
Wage		3,933				
Non Wage		4,730				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,663</b>	<b>19%</b>			

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

During Q3 of fy 2019/2020, the department received total revenue worth ugx 14,179,000 representing 69% of the Q3budgeted funds. Of the total revenue Wage was 4,800,000 representing 66 % and NonWage was ugx 3,947,000 representing 75%, Sector conditional Grant NonWage 3,615,000 representing 100%. Recurrent expenditure Wage was Ugx 6,102,802 representing 127% and NonWage ugx9, 365,000 representing 77%, total expenditure was ugx 16,601,336 representing 0.19% The budget underperformance was because the sector expected funds under USMID and AGRI-LED projects which was not realized Cumulatively the department received Ugx 45,088,373 which is 0.6% and spent Ugx 37,938,253 which is 0.5% of the budget.

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

22% of the Quarterly cumulative outturn was unspent this was due to understaffing and the money for travel abroad remained unspent because the anticipated event did not take place .

**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 Biguli Sub County on grain quality ? Cooperative leaders of 2 cooperatives 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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## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	timely payment of staff salaries, pension and gratuities monitoring subcounty programs enforcing accountability attending and organising public functions ensuring staff attendance to duty planning and attending technical planning committees travel inland compound cleaning assets and facilities management attendint DTPC meetings	payment of staff salaries payment of pensions held top management meetings support supervision compound cleaning monitoring and supervision of government programs			payment of staff salaries payment of pensions held top management meetings support supervision compound cleaning monitoring and supervision of government programs
221007 Books, Periodicals & Newspapers	80	50	62 %		20
221009 Welfare and Entertainment	2,000	1,150	58 %		350
221011 Printing, Stationery, Photocopying and Binding	3,500	1,620	46 %		1,101
222003 Information and communications technology (ICT)	5,000	2,914	58 %		513
223004 Guard and Security services	700	148	21 %		0
223005 Electricity	1,000	185	19 %		0
223006 Water	1,000	580	58 %		340
224004 Cleaning and Sanitation	10,800	7,220	67 %		1,820
227001 Travel inland	22,920	16,708	73 %		6,365
227004 Fuel, Lubricants and Oils	48,000	24,322	51 %		10,983

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228002 Maintenance - Vehicles	14,104	4,334	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	54,895	58 %	21,492
Gou Dev:	14,104	4,334	31 %	0
External Financing:	0	0	0 %	0
Total:	109,104	59,229	54 %	21,492
Reasons for over/under performance:	Inadequate funds to department			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of LG established posts filled	(66%)	( )	(22%)22% of LG staff established posts filled
%age of staff appraised	(85%) 85% of District staff appraised	(64%)	( )	(21%)21% of district staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of all staff salaries paid by 28th of every month	(72%)	( )	(24%)24% of staff paid salaries every months
%age of pensioners paid by 28th of every month	(99%) All pensioners to be paid by 28th of every months	(72%)	( )	(24%)24% 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	preparation of the recruitment plan analysis of staffing gaps staff recruitment streamlining staff attendance to duty preparing pension files. attending to staff related problems		preparation of the recruitment plan analysis of staffing gaps staff recruitment streamlining staff attendance to duty preparing pension files. attending to staff related problems
211101 General Staff Salaries	584,038	415,954	71 %	146,010
212105 Pension for Local Governments	715,548	511,461	71 %	162,590
212107 Gratuity for Local Governments	947,836	683,870	72 %	229,051
321617 Salary Arrears (Budgeting)	74,164	0	0 %	0
Wage Rect:	584,038	415,954	71 %	146,010
Non Wage Rect:	1,737,548	1,195,331	69 %	391,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,321,586	1,611,285	69 %	537,651
Reasons for over/under performance:	availability of funds for recruitment			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) capacity building workplan staff orientation performance management staff training	(3)	( )	(1) orientation of newly recruited staff

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Availability and implementation of LG capacity building policy and plan	(yes) introducing staff to capacity building policy and plans	(yes)	( )	(yes)N/A
Non Standard Outputs:	staff training in different areas of their capacities. staff orientation staff mentoring and couching	capacity building work plans. staff orientations		capacity building work plans. staff orientations
221003 Staff Training	13,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	7,768	388 %	7,768
227001 Travel inland	500	315	63 %	190
227004 Fuel, Lubricants and Oils	1,200	3,112	259 %	3,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	315	8 %	190
Gou Dev:	13,200	10,880	82 %	10,880
External Financing:	0	0	0 %	0
Total:	17,200	11,195	65 %	11,070
Reasons for over/under performance: inadequate funds allocated for capacity build to cater for the capacity needs of all staffs				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	monitoring and supervision of subcounties providing technical backstopping to subcounties. sharing of subcounty workplans	one monitoring visit carried out to each and every sub county support supervision provided to sub county chiefs		one monitoring visit carried out to each and every sub county support supervision provided to sub county chiefs
221008 Computer supplies and Information Technology (IT)	3,000	1,330	44 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %	314
227001 Travel inland	7,157	3,868	54 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,157	5,511	45 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,157	5,511	45 %	1,053
Reasons for over/under performance: n/a				
<b>Output : 138106 Office Support services</b>				
N/A				

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Non Standard Outputs:		maintaining office premises ensuring all the required necessities and available.	paying footage allowances to front line staff. ensuring body guards attend to duty.	paying footage allowances to front line staff. ensuring body guards attend to duty.	
221007	Books, Periodicals & Newspapers	400	0	0 %	0
221012	Small Office Equipment	2,000	540	27 %	0
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 %	0
External Financing:		0	0	0 %	0
Total:		3,000	540	18 %	0
Reasons for over/under performance:		n/a			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(8) site inspections contact committee board of survey	(5)	( )	(2)two monitoring visits conducted
No. of monitoring reports generated		(4) four monitoring activity reports generated. i.e every quarter one report	(2)	( )	(1)1 report generated
Non Standard Outputs:		board of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilled	conducting monitoring visits. site inspections		conducting monitoring visits. site inspections
221008	Computer supplies and Information Technology (IT)	3,000	1,180	39 %	1,180
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	1,180	15 %	1,180
External Financing:		0	0	0 %	0
Total:		8,000	1,180	15 %	1,180
Reasons for over/under performance:		n/a			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		printing of staff payslips and payrols	9 staff payroll reports printed for the nine months. (July 2019-march 2020)		3 staff payroll reports printed and distributed every months.
		purchase of stationery			payroll management
			payroll management		

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221011 Printing, Stationery, Photocopying and Binding	2,000	980	49 %	0
222003 Information and communications technology (ICT)	2,730	682	25 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,730	4,662	53 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730	4,662	53 %	1,000
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	(n/a)	()	(n/a)no staff trained
Non Standard Outputs:	picking staff files from dirrerent areas to the central registry. repair of file cabinets payment of postoffice subscription distribution of letters	recieving and routing files to their concern. receiving and filling documents. disseminating circulars and standing instructions and their correspondences to the concerned		recieving and routing files to their concern. receiving and filling documents. disseminating circulars and standing instructions and their correspondences to the concerned
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222002 Postage and Courier	600	150	25 %	0
227001 Travel inland	4,000	2,895	72 %	1,006
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,545	57 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,545	57 %	1,756
Reasons for over/under performance: inadequate funding to the sector				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	payment for website hosting purchase of laptop and cameras printing of calenders infromation sourcing information distribution computer repairs and maintainance	dissemination of circulars to sub counties. distribution of memos		dissemination of circulars to sub counties. distribution of memos
221001 Advertising and Public Relations	2,000	1,330	67 %	350

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221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	700	180	26 %	180
221012 Small Office Equipment	400	300	75 %	200
222003 Information and communications technology (ICT)	4,500	2,500	56 %	1,300
227001 Travel inland	2,000	1,501	75 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,111	61 %	2,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,111	61 %	2,632

Reasons for over/under performance: no motor able transport means to move to sub counties limited funds to the sector

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	preparing contract documents preparing bidding contracts evaluating bids recieved coordinating district contracts committee meetings updating and maintaining providers register. consolidating district procurement and disposal plan	prequalified providers for collection and management of revenue sources 2019/20. prepared and submitted district consolidated procurement plan	prequalified providers for collection and management of revenue sources 2019/20. prepared and submitted district consolidated procurement plan	
221001 Advertising and Public Relations	5,000	2,875	58 %	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,377	69 %	397
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,502	65 %	3,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,502	65 %	3,247

Reasons for over/under performance: n/a

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

N/A

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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 subcounties and 3 town councils received their operational funds for third quarter	8 subcounties and 3 town councils received their operational funds for third quarter
N/A					
Reasons for over/under performance:	n/a				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) n/a	(0)	(0)	(0)n/a	
No. of existing administrative buildings rehabilitated	(1) partial completion of the administration block	(1)	(0)	(1)partial completion of the administration block	
No. of solar panels purchased and installed	(0) n/a	(0)	(0)	(0)0	
No. of administrative buildings constructed	() phased completion of the administration block	(0)	(0)	(0)phased completion of the administrative building	
No. of vehicles purchased	(0) n/a	(0)	(0)	(0)n/a	
No. of motorcycles purchased	(1) purchase of motocycles for inspectors of schools	(0)	(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	23,666	47 %	15,333	
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	23,666	35 %	15,333	
External Financing:	0	0	0 %	0	
Total:	67,000	23,666	35 %	15,333	
Reasons for over/under performance: n/a					
Total For Administration : Wage Rect:	584,038	450,261	77 %	146,010	
Non-Wage Reccurent:	1,885,435	1,769,321	94 %	423,011	
GoU Dev:	105,304	40,600	39 %	27,393	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,574,777	2,260,182	87.8 %	596,413	

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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	(31/8/2020)		(2019-08-30)Submit theFinal Accounts,after preparation of books	(2020-08-31)Final Accounts should be submitted by 31/8, thus we have been preparing by submitting Half yearly, then Nine months in oder to be able to hit the deadline
Non Standard Outputs:	Prepare books of Accounts, Reconcile the cash book Make the abstracts Make ledgers	Make reconciliations for TSA on weekly basis		Open cash books, Vote books or reconcile the IFMS	Make reconciliations for TSA on weekly basis
211101 General Staff Salaries	82,680	59,648	72 %		19,585
221002 Workshops and Seminars	3,000	1,720	57 %		619
221008 Computer supplies and Information Technology (IT)	2,000	1,585	79 %		700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,688	56 %		807
221012 Small Office Equipment	2,000	5,007	250 %		741
223005 Electricity	2,000	1,285	64 %		300
227001 Travel inland	27,222	14,995	55 %		7,237
227004 Fuel, Lubricants and Oils	24,116	21,825	90 %		948
Wage Rect:	82,680	59,648	72 %		19,585
Non Wage Rect:	63,339	48,104	76 %		11,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,019	107,753	74 %		30,936
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	(64000000)		(0)Deduct Tax from employees, Receive from artisans and Business owner	(640000000)Staff Deductions for LST were carried out, some organisations working within the District made their contribution

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Value of Hotel Tax Collected	(6000000) Hotels in Busiriba , Lodges in Biguli	(100000)	(1000000)Hotels in Busiriba , Lodges in Biguli	(0)Most Hotels were redisgated in the town councils
Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers, recorderd and the Tax collected	(660000000)	()	(660000000)Most funds received were from royalties and national park fees
Non Standard Outputs:		We have been undertaking market surveys to increase market dues	Hotels records to be inspected	We have been undertaking market surveys to increase market dues
Non Standard Outputs:	Sensitisation of Tax Payers abrupt Check on Tax Payers Up date Tax Registers			
221001 Advertising and Public Relations	1,000	164	16 %	0
221002 Workshops and Seminars	5,000	6,821	136 %	2,655
227001 Travel inland	10,000	12,202	122 %	4,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	19,186	120 %	7,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	19,186	120 %	7,652
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	( )	(2019-05-15)Budget shall be approved by 15/5	( )
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-12) The Budget Laid to council for consideration	( )	(2019-03-20)Lay Budget to council for approval	( )
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		Carry out Budget conference, Prepare BFP,, Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,847	71 %	919

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227001 Travel inland	4,419	4,307	97 %	2,037
227004 Fuel, Lubricants and Oils	419	259	62 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,837	7,413	84 %	3,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,837	7,413	84 %	3,059
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
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	2,010	56 %	590
222001 Telecommunications	782	73	9 %	0
227001 Travel inland	3,600	2,532	70 %	803
227004 Fuel, Lubricants and Oils	4,278	2,948	69 %	1,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	7,562	61 %	2,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,300	7,562	61 %	2,716
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	We have made the six months Accounts, we are embarking on nine months Accounts		We have made the six months Accounts, we are embarking on nine months Accounts	
221001 Advertising and Public Relations	2,000	750	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,114	56 %	514
222001 Telecommunications	3,000	2,628	88 %	528
227001 Travel inland	8,000	4,269	53 %	2,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,761	58 %	3,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,761	58 %	3,086

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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: N/A					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	9,160	8,335	91 %		4,963
227004 Fuel, Lubricants and Oils	6,000	4,728	79 %		3,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	13,064	86 %		8,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,160	13,064	86 %		8,877
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148175 Vehicles and Other Transport Equipment</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	7,000	10,020	143 %		3,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	10,020	143 %		3,020
External Financing:	0	0	0 %		0
Total:	7,000	10,020	143 %		3,020
Reasons for over/under performance:					
Total For Finance : Wage Rect:	82,680	59,648	72 %		19,585
Non-Wage Reccurent:	130,636	104,090	80 %		36,741
GoU Dev:	7,000	10,020	143 %		3,020
Donor Dev:	0	0	0 %		0
Grand Total:	220,316	173,758	78.9 %		59,345

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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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Pay salaries to staff, Pay for utilities, carry out Administrative activities	Paid staff salaries Managed Council Administrator office		Pay salaries to staff, Pay for utilities, carry out Administrative activities	Paying staff salaries Managing Council Administrator office
211101 General Staff Salaries	151,751	92,571	61 %		31,488
211103 Allowances (Incl. Casuals, Temporary)	112,481	65,485	58 %		13,690
227001 Travel inland	10,000	6,208	62 %		3,708
227004 Fuel, Lubricants and Oils	10,000	12,482	125 %		4,993
Wage Rect:	151,751	92,571	61 %		31,488
Non Wage Rect:	132,481	84,175	64 %		22,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,232	176,746	62 %		53,878
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
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:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	4 DSC sittings 4 Minute sets			DSC sittings 4Minute sets	
211103 Allowances (Incl. Casuals, Temporary)	11,520	8,500	74 %		4,110
221001 Advertising and Public Relations	6,000	3,730	62 %		3,380
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998	100 %		1,998

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227001 Travel inland	7,172	5,050	70 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,692	21,278	74 %	11,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,692	21,278	74 %	11,018
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
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	(45)	( )	(15)15 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) 4 landboard meetings	(3)	(1) landboard meetings	(1)1 Land board meetings
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,270	49 %	1,120
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,385	1,676	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,585	3,946	46 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,585	3,946	46 %	1,230
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
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	(12)	( )	(4)4 Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 DPAC reports	(2)	( )	(1)1 LG PAC reports discussed by Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,600	2,790	50 %	270
221011 Printing, Stationery, Photocopying and Binding	600	189	32 %	189

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227001 Travel inland	1,400	220	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,199	42 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,199	42 %	459
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(4 )	( )	(1) 1 minutes of Council meetings with relevant resolutions
Non Standard Outputs:				
221002 Workshops and Seminars	8,400	7,110	85 %	3,040
221011 Printing, Stationery, Photocopying and Binding	8,000	5,805	73 %	1,841
223005 Electricity	1,000	500	50 %	250
223006 Water	1,000	750	75 %	250
227001 Travel inland	11,600	10,820	93 %	5,065
227004 Fuel, Lubricants and Oils	40,000	22,092	55 %	0
228002 Maintenance - Vehicles	20,000	12,007	60 %	3,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	59,084	66 %	14,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	59,084	66 %	14,020
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committees, sit, review reports make the resolution for council decision	1 District council sitting facilitated	Standing committees, sit, review reports make the resolution for council decision	District council sittings
211103 Allowances (Incl. Casuals, Temporary)	25,200	18,050	72 %	5,535
221002 Workshops and Seminars	53,100	24,505	46 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,300	42,555	54 %	6,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,300	42,555	54 %	6,385
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	151,751	92,571	61 %	31,488

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<i>Non-Wage Reccurent:</i>	<i>347,158</i>	<i>214,238</i>	<i>62 %</i>	<i>55,503</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>306,809</i>	<i>61.5 %</i>	<i>86,991</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	16,000 Farmers provided with appropriate extension and advisory services in crop, livestock and fisheries management. 11,520 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding) 240 On-farm demonstrations on appropriate agricultural technologies established. All service providers along the agricultural value chains profiled and registered. All extension workers paid on time.	1,1800 farmers provided with extension services. 5580 farmers trained on improved improved agricultural production methods, 140 on farm demonstrations were established. 74 service providers registered and all extension workers were paid on time. 536 livestock movement permits were issued out. 5194 farmers profiled and registered,		4,000 Farmers provided with extension and advisory services. 2,880 Farmers trained on improved improved agricultural production methods 60 On- farm demonstrations established. Service providers profiled and registered. All extension workers paid on time	3800 farmers provided with extension services. 2720 farmers trained on improved improved agricultural production methods, 48 on farm demonstrations were established. 24 service providers registered and all extension workers were paid on time. 162 livestock movement permits were issued out. 1264 farmers profiled
211101 General Staff Salaries	442,158	339,080	77 %		119,390
221002 Workshops and Seminars	16,000	15,596	97 %		8,260
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	89,955	82,195	91 %		22,616
Wage Rect:	442,158	339,080	77 %		119,390
Non Wage Rect:	109,955	97,791	89 %		30,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552,113	436,871	79 %		150,266
Reasons for over/under performance:	The out break of COVID -19 created fear among staff and farmers leading to slow in provision of extension services to farmers.				

## Vote:518 Kamwenge District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	12 Monthly monitoring and technical& support supervision on delivery of agricultural extension services conducted 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	9 monitoring and technical support supervision on delivery of agricultural extension services. 9 planning meetings, 2 study tours, and two capacity building workshops were held		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 monthly Monitoring and technical support supervision on delivery of agricultural extension services were conducted. 3 planning/review meetings , 1 study tour and one capacity building workshop were conducted.
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	8,000	5,415	68 %		380
227001 Travel inland	36,000	35,943	100 %		11,477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	41,358	86 %		11,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	41,358	86 %		11,857
Reasons for over/under performance: Inadequate transport facilities have negatively affected provision of extension services					
<b>Programme : 0182 District Production Services</b>					

## Vote:518 Kamwenge District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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.	35 disease surveillance in livestock markets were conducted. 8 disease surveillance were conducted along wildlife protected area. Animal disease control regulations were enforced.		13 Disease surveillance in livestock marketing places conducted. Disease surveillance along wildlife protected areas conducted . Animal diseases control regulations enforced.	9 disease surveillance in livestock markets were conducted. 4 disease surveillance were conducted along wildlife protected area. animal disease control regulations were enforced.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	2,000	1,967	98 %		1,007
227004 Fuel, Lubricants and Oils	3,000	1,492	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,959	66 %		1,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,959	66 %		1,007
Reasons for over/under performance:	The closure of live stock markets as a preventive measure of COVID-19 Limited the number of surveillance of livestock marketing places.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:518 Kamwenge District

## Quarter3

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	14,620 cattle, 60,000 Chicken, 1,560 dogs were vaccinated.	20,000 Cattle, 25,000 Chicken 2,500 dogs/cats vaccinated 5 Cattle crushes constructed	10,000 cattle, 28,000 chicken, 600 dogs were vaccinated.
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	9,500	9,349	98 %	2,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,349	78 %	2,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,349	78 %	2,549
Reasons for over/under performance:				
- Lack of cattle Vaccines at MAAIF stores -Restriction of movement due to COVID -19 Outbreak Negatively affected the exercise.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:				
	30 Ponds constructed and stocked with improved fish fries Pond sampling/ harvesting equipment procured.	20 ponds were constructed in, Kahunge, Biguli and Busiriba sub counties. In Biguil Sub county 4 ponds were stocked with fingerlings. supervision of fish farmers in Busiriba, Kahunge Town Council and sub county and Biguli S/C.	8 Ponds constructed and stocked with fish fingerlings	9 ponds were constructed in Biguli and Busiriba sub counties. in Biguil Sub county 4 ponds were stocked with fingerlings. supervision of fish farmers in Busiriba, Kahunge Town Council and sub county and Biguli S/C.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	2,628	66 %	996

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## Quarter3

227004 Fuel, Lubricants and Oils	8,000	4,627	58 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,255	45 %	1,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,255	45 %	1,629

Reasons for over/under performance: There was an investor in Biguli who constructed 7 ponds and stocked four which raised the number beyond the planned.  
-The stocking material that were expected from OWC were not delivered.

**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.	160 Pest & disease control demonstrations conducted. 8 irrigation and 5 SLM demonstrations were conducted. 36 field inspections were done. Verification and data collection of 36 valley tanks. Supply of 1,235,180 Elite Robusta coffee to farmers. Under Agriculture Cluster development, 400 tarpaulins, 12500 kg of NPK fertilizer and 1500 kg of maize seed have been 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. 2 irrigation and 5 SLM demonstrations were conducted. 10 field inspections were done. Under Agriculture Cluster development, 400 tarpaulins, 12500 kg of NPK fertilizer and 1500 kg of maize seed have been supplied to farmers.
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221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	0
227001 Travel inland	18,000	17,926	100 %	4,725
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	18,276	75 %	4,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	18,276	75 %	4,725

Reasons for over/under performance: Limitation of movements due to COVID-19 out break affected the supply of some inputs especially under Agriculture Cluster Development Project.  
-Short rains affected farmers involvement in the pest control regulations.

**Output : 018206 Agriculture statistics and information**

N/A

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## Quarter3

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.	Sub County level sensitization on implementation of AGRI-LED have been conducted in all Sub counties of Kamwenge and Kitagwenda. 83 groups in four water sheds of Mukukuru, Omubihwa. Mpanga and Katebe Buteraniro have been supported with matching grants to improve on management of natural resources and income generating activities.	Sub County level sensitization on implementation of AGRI-LED have been conducted in all Sub counties of Kamwenge and Kitagwenda. 28 groups in four water sheds of Mukukuru, Omubihwa. Mpanga and Katebe Buteraniro have been supported with matching grants to improve on 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	163,283	78 %	77,318
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	163,283	63 %	77,318
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		260,000	163,283	63 %	77,318
Reasons for over/under performance:		- Most the supported Communities have implemented tree planting activities due to delay of the on set of rains.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(500) tsetse traps deployed and maintained	()	(125)Tsetse traps deployed and maintained	()
Non Standard Outputs:		12 Tsetse control awareness and mobilization meetings held with farmers	6 tsetse control awareness meetings were done. 50 pyramidal tsetse traps deployed in Kahunge, Kamwenge and Nyabitusi. 4 trainings of bee keepers in Bwizi	3 Tsetse control awareness and mobilization meetings held with farmers	50 pyramidal tsetse traps deployed in Kahunge, Kamwenge and Nyabitusi. 4 trainings of bee keepers in Bwizi
224006	Agricultural Supplies	1,000	0	0 %	0
227001	Travel inland	8,000	7,994	100 %	3,038
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	7,994	89 %	3,038
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	7,994	89 %	3,038

## Vote:518 Kamwenge District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Some tsetse traps that were procured in second quarter were deployed in third quarter.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(140000) 50,000 Cattle, 80,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases	(76,180)		(35000)125000 Cattle, 20,000 Chicken and 2,500 Dogs/ Cats vaccinated	(38600)10,000 cattle, 28000 chicken and 600 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.	(6216)		(3000)1,250 Cattle, 1750 Goats/Sheep slaughtered	(2826)1,026 cattle and 1,800 goats and sheep slaughtered in slaughter places
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	8,000	4,088	51 %		1,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,088	51 %		1,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,088	51 %		1,928
Reasons for over/under performance: Inadequate vaccines at MAAIF stores has negatively affected our vaccination efforts against epidemic diseases.					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	190 animal permitted to move, 24 monthly spot checks on slaughter places and livestock markets and routes conducted district wide.			-98 animal permitted to move, 12 monthly spot checks on slaughter places and livestock markets and routes conducted district wide.
221002 Workshops and Seminars	0	0	0 %		0
227004 Fuel, Lubricants and Oils	2,173	1,624	75 %		541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,173	1,624	75 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,173	1,624	75 %		541
Reasons for over/under performance: Restriction of movement due to COVID 19					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:518 Kamwenge District

## Quarter3

## 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

Two training for extension workers was conducted. one bench making tour was conducted. Quarterly reports were prepared and submitted to council and MAAIF headquarters. All staff were paid Salaries. All management Committees in the water sheds under DRDIP were trained on their roles and responsibilities.

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. one bench making tour was conducted. Quarterly reports were prepared and submitted to council and MAAIF headquarters. All staff were paid Salaries. All management Committees in the water sheds under DRDIP were trained on their roles and responsibilities.

211101	General Staff Salaries	42,000	32,894	78 %	13,664
221001	Advertising and Public Relations	28,800	0	0 %	0
221002	Workshops and Seminars	72,000	127,813	178 %	63,906
221003	Staff Training	24,000	9,512	40 %	0
221008	Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221009	Welfare and Entertainment	2,132	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	18,000	4,334	24 %	2,649
221012	Small Office Equipment	0	0	0 %	0
227001	Travel inland	72,000	98,119	136 %	49,990
227004	Fuel, Lubricants and Oils	63,187	29,576	47 %	28,329

**Vote:518 Kamwenge District****Quarter3**

228002 Maintenance - Vehicles	36,000	11,616	32 %	5,808
Wage Rect:	42,000	32,894	78 %	13,664
Non Wage Rect:	320,919	280,969	88 %	150,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,919	313,864	86 %	164,347

Reasons for over/under performance: - Inadequate transport facilities has negatively affected provision of services to farmers.

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

N/A

Non Standard Outputs:

54 community groups in the water shed supported

Support to one community group being processed.

263204 Transfers to other govt. units (Capital)	3,846,515	1,465,900	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,846,515	1,465,900	38 %	0
External Financing:	0	0	0 %	0
Total:	3,846,515	1,465,900	38 %	0

Reasons for over/under performance: The tedious process to access supplier numbers from the Accountant Generals office delays transfer of funds to community groups.

**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

Non Standard Outputs:

50 tsetse traps procured and deployed to communities neighboring protected areas.

50 tsetse traps procured and deployed to communities neighboring protected areas.

281504 Monitoring, Supervision & Appraisal of capital works	158,286	12,000	8 %	8,000
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**Vote:518 Kamwenge District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,286	12,000	8 %	8,000
External Financing:	0	0	0 %	0
Total:	158,286	12,000	8 %	8,000
Reasons for over/under performance: None				
<b>Output : 018280 Valley dam construction</b>				
No of valley dams constructed	(8) Valley tanks constructed	(0)	( )	(0)None
Non Standard Outputs:	Eight valley tanks constructed in Nkoma, Biguli, Bwizi, Bihanga, Kahunge and Busiriba	None	Two valley constructed in Bihanga and Kahunge	None
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 under AGRILED were not received				
<b>Output : 018281 Cattle dip construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(2) Two slaughter slabs constructed in Kabuga and Bisozi	(0)	( )	(0)None
Non Standard Outputs:	Two slaughter slabs constructed in Kabambiro and Bisozi	None	One slaughter slab constructed in Bisozi	None
312104 Other Structures	24,000	9,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	9,000	38 %	0
External Financing:	0	0	0 %	0
Total:	24,000	9,000	38 %	0
Reasons for over/under performance: Funds Not received				
<b>Output : 018283 Livestock market construction</b>				

## Vote:518 Kamwenge District

## Quarter3

No of livestock markets constructed	(1) Milk marketing facility constructed and value addition facilities installed in Nkoma subcounty	( )	( )	( )	
Non Standard Outputs:	None				
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:					
<b>Output : 018285 Crop marketing facility construction</b>					
No of plant marketing facilities constructed	(1) Coffee value addition facility constructed and installed with the required facilities	(0)	( )	(0)None	
Non Standard Outputs:	N/A	None		None	
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 Received					
Total For Production and Marketing : Wage Rect:	484,158	371,975	77 %		133,054
Non-Wage Reccurent:	816,547	635,946	78 %		286,151
GoU Dev:	10,540,401	1,526,521	14 %		47,621
Donor Dev:	0	0	0 %		0
Grand Total:	11,841,107	2,534,442	21.4 %		466,826

## Vote:518 Kamwenge District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	122,622	51 %		122,622
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	122,622	44 %		122,622
Total:	296,160	122,622	41 %		122,622
Reasons for over/under performance:	Poor means of transport due to old motor vehicles lock down due to corona virus pandemic				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:518 Kamwenge District

## Quarter3

Non Standard Outputs:	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	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	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	
221011 Printing, Stationery, Photocopying and Binding	9,466	6,968	74 %	4,219
222001 Telecommunications	2,243	2,243	100 %	1,973
227001 Travel inland	253,286	180,429	71 %	14,111
227004 Fuel, Lubricants and Oils	89,807	8,729	10 %	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	198,369	56 %	24,667
Total:	354,802	198,369	56 %	24,667
Reasons for over/under performance:	Poor means of transport due to old motor vehicles lock down due to corona virus pandemic			
Output : 088106 District healthcare management services				
N/A				

## Vote:518 Kamwenge District

## Quarter3

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.	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	900	113 %	500
221011 Printing, Stationery, Photocopying and Binding	6,604	3,022	46 %	1,434
222001 Telecommunications	4,678	660	14 %	220
223005 Electricity	1,200	211	18 %	0
223006 Water	960	451	47 %	240
224004 Cleaning and Sanitation	240	540	225 %	60
227001 Travel inland	59,576	6,268	11 %	0
227004 Fuel, Lubricants and Oils	16,840	9,194	55 %	2,806
228002 Maintenance - Vehicles	10,320	4,403	43 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,418	25,648	60 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	102,418	25,648	25 %	5,260
Reasons for over/under performance:	Lock down due to corona Virus diseases competing activities from partners poor means of transport due to old vehicle Introduction revised HMIS tools which where not enough to cover all facilities			
Output : 088107 Immunisation Services				
N/A				

## Vote:518 Kamwenge District

## Quarter3

Non Standard Outputs:	Carrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreaches	strengthening routine immunization through opening up extra out reaches campaigns to eliminate in measles and rubella conducted. Immunization outreaches conducted	Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted	strengthening routine immunization through opening up extra out reaches campaigns to eliminate in measles and rubella conducted. Immunization outreaches conducted	
221011 Printing, Stationery, Photocopying and Binding	4,000	8,000	200 %		0
224004 Cleaning and Sanitation	2,000	2,000	100 %		0
227001 Travel inland	180,000	180,000	100 %		0
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	206,000	210,000	102 %		0
Total:	206,000	210,000	102 %		0
Reasons for over/under performance:	Lock down due to corona Virus diseases competing activities from partners poor means of transport due to old vehicle Introduction revised HMIS tools which where not enough to cover all facilities				
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	(20412)	()	(4012)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	(6593)	()	(1438)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	(1210)	()	(393)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	(6811)	()	(3305)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	27,626	19,529	71 %		6,907

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,626	19,529	71 %	6,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,626	19,529	71 %	6,907

Reasons for over/under performance:

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

Number of trained health workers in health centers	(134) ALL Gov't health centers in Kamwenge district	(279)	( )	(122)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	(52)	( )	(20)Regional, District and Sub counties
Number of outpatients that visited the Govt. health facilities.	(250355) In all Gov't health centers in Kamwenge district	(245604)	( )	(71602)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

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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	(16262)	()	(6975)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
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	(7443)	()	(2131)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	(15%)	()	(10%)96 percent for all approved posts in the district health department are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Villages across all Sub counties in the district	(90%)	()	(90%)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	(28991)	()	(9634)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

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263204 Transfers to other govt. units (Capital)	479,600	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	178,059	126,031	71 %	44,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,059	126,031	71 %	44,515
Gou Dev:	479,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,659	126,031	19 %	44,515

Reasons for over/under performance: Enrollment of RBF in all Govt HC III and upgrading of Rukunyu HC IV to Hospital level has increased number due to subsidized services  
Pandemic of COVID19 due lockdown reduced movement of patient. Enrollment of RBF in all Govt HC III. More HC have been brought on Board Commitment of staff made facilities more functional.  
Rwamwanja has now reported IPD for 3month ( the (all third quarter)  
Pandemic of COVID19 due lockdown reduced movement of patient.

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

N/A

312101 Non-Residential Buildings	647,052	6,640	1 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,052	6,640	1 %	915
External Financing:	0	0	0 %	0
Total:	647,052	6,640	1 %	915

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
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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

Non Standard Outputs:	Construction of general wards at Nkongoro and Kamwenge HCIII	construction of pit latrine at kamwenge HC III is completed waiting for commissioning	General ward at Nkongoro HCII and Kamwenge HCIII	construction of pit latrine at kamwenge HC III is completed waiting for commissioning
	Fencing of Rukunyu HCIV	Fencing of Rukunyu Hospital is in final stages remaining to install the main gate	Fence at Rukunyu HCIV	Fencing of Rukunyu Hospital is in final stages remaining to install the main gate
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: Lock down due to corona Virus diseases  
poor means of transport due to old vehicle to conduct effective monitoring**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	(5%)	()	(5%)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	(54498)	()	(50340)Rukunyu Hospital targeting 80% increase in patient
No. and proportion of deliveries in the District/General hospitals	(250000) 178000	(2081)	()	(600)Rukunyu Hospital targeting 70% delivering in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(879000) 234000	(16150)	()	(6928)100% of Client accessing service delivery in Rukunyu Hospital

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Non Standard Outputs:	Treat,Prevent,Cue	rounds of support supervision, Delivery of Vaccines to Health centers , 1 Quarterly performance Review meeting, Maternal Audi	rounds of support supervision, Delivery of Vaccines to Health centers , 1 Quarterly performance Review meeting, Maternal Audi	
263367 Sector Conditional Grant (Non-Wage)	162,981	122,236	75 %	40,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,981	122,236	75 %	40,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,981	122,236	75 %	40,745

Reasons for over/under performance: The upgrading of Rukunyu HC IV to Hospital level, separation of district created a staffing Gap  
 Pandemic of COVID19 due lockdown reduced movement of patient.  
 Commitment of staff made facilities more functional.

## Capital Purchases

## Output : 088280 Hospital Construction and Rehabilitation

No of Hospitals constructed	(1) Construction of staff house at Kamwenge District Hospital	(1)	( )	(1)Construction of staff house at Rukunyu Hospital is at roofing level
No of Hospitals rehabilitated	(1) Renovation of General Ward Construction of water harvest system Expansion of Labour room	(1)	( )	(1)Contract have been awarded for Renovation of General Ward Construction of water harvest system Expansion of Labour room is at finishing stage
Non Standard Outputs:	NA	NA		NA
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: NA

## Output : 088281 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construct of staff hours at kamwenge Hospital	(1)	( )	(1)Contract of staff houseat Rukunyu Hospital is at roofing level
No of staff houses rehabilitated	(0) NA	(0)	( )	(0)NA
Non Standard Outputs:	NA	NA		NA
312102 Residential Buildings	120,000	0	0 %	0

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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: NA				
<b>Output : 088283 OPD and other ward Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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/ renovated Supervision of health facilities Recruited health workers. . 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	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	1,974,787	71 %	658,262
221011 Printing, Stationery, Photocopying and Binding	2,284	286	13 %	239
222001 Telecommunications	1,350	60	4 %	20
224004 Cleaning and Sanitation	800	573	72 %	173
227001 Travel inland	129,500	64,192	50 %	555
227004 Fuel, Lubricants and Oils	25,508	2,046	8 %	0
Wage Rect:	2,762,814	1,974,787	71 %	658,262
Non Wage Rect:	17,173	7,626	44 %	987
Gou Dev:	0	0	0 %	0
External Financing:	142,270	59,531	42 %	0
Total:	2,922,257	2,041,945	70 %	659,250
Reasons for over/under performance: Delayed recruitment of staff due to District service commission technicalities				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		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
Reasons for over/under performance:	Poor means of transport due old vehicles and motorcycles Lock down due corona pandemic in March 2020 N				
Total For Health : Wage Rect:	2,762,814	1,974,787	71 %		658,262
Non-Wage Reccurent:	446,917	301,071	67 %		98,414
GoU Dev:	2,628,193	6,640	0 %		915
Donor Dev:	1,040,572	590,523	57 %		147,290
Grand Total:	6,878,496	2,873,020	41.8 %		904,881

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All UPE primary school staff paid salaries			All UPE primary school staff paid salaries	
211101 General Staff Salaries	5,658,943	3,851,542	68 %		1,290,137
Wage Rect:	5,658,943	3,851,542	68 %		1,290,137
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,658,943	3,851,542	68 %		1,290,137
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106	(1463)		(1463)1463 teachers paid salaries	(1463)1463 teachers paid salaries
No. of qualified primary teachers	(1463) 1463 all primary school teachers	(1463)		(1463)1463 teachers	(1463)1463 qualified primary teachers
No. of pupils enrolled in UPE	(70716) 70716 pupils enrolled in UPE primary schools in Kamwenge	(44763)		(70716) pupils enrolled in UPE primary schools in Kamwenge	(44763)44763 pupils enrolled in UPE
No. of student drop-outs	(80) 80 students in Kamwenge	()		()	()
No. of Students passing in grade one	(200) 200 pupils	(814)		(200) pupils	(814)814 Students
No. of pupils sitting PLE	(2624) 2624 candidates	(2624)		()	(2624)2624 pupils sat for PLE in 2019
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	444,092	67 %	222,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,138	444,092	67 %	222,046
Gou Dev:	1,918,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584,538	444,092	17 %	222,046

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	(20) 20 classrooms constructed	(5)	(5)5 classrooms constructed	(5)5 classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(4) 4 classrooms rehabilitated	()	()	()
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	7,085	690	10 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,605	2,032	44 %	550
312101 Non-Residential Buildings	246,539	104,493	42 %	104,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,230	107,215	42 %	105,043
External Financing:	0	0	0 %	0
Total:	258,230	107,215	42 %	105,043

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) 15 stances of pit latrine	(15)	(5)5 stances of pit latrine	(10)10 latrine stances constructed
No. of latrine stances rehabilitated	(4) 5 stances	()	(5)5 stances	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	80,000	12,096	15 %	8,554
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	12,096	15 %	8,554
External Financing:	0	0	0 %	0
Total:	80,000	12,096	15 %	8,554

Reasons for over/under performance:

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

No. of primary schools receiving furniture	(5) Schools receiving desks	()	()	()
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	57,451	7,019	12 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,451	7,019	12 %	0
External Financing:	0	0	0 %	0
Total:	57,451	7,019	12 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All secondary school teachers paid salaries		All secondary school teachers paid salaries	
211101 General Staff Salaries	2,464,979	1,704,156	69 %	588,683
Wage Rect:	2,464,979	1,704,156	69 %	588,683
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,979	1,704,156	69 %	588,683

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Paying staff salaries		N/A	Paying staff salaries
263367 Sector Conditional Grant (Non-Wage)	858,531	572,354	67 %	286,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858,531	572,354	67 %	286,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	858,531	572,354	67 %	286,177

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Classrooms constructed at Bwizi SS and other structures	Construction of Bwizi seed school ongoing	Classrooms constructed at Bwizi SS and other structures	Construction of Bwizi seed school ongoing
281504 Monitoring, Supervision & Appraisal of capital works	50,000	19,979	40 %	8,095

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312101 Non-Residential Buildings	1,508,594	232,660	15 %	232,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,558,594	252,639	16 %	240,755
External Financing:	0	0	0 %	0
Total:	1,558,594	252,639	16 %	240,755

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	30 primary and 9 secondary schools inspected	20 primary schools and 6 secondary schools inspected	30 primary and 9 secondary schools inspected
221001 Advertising and Public Relations	600	167	28 %	67
221002 Workshops and Seminars	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,100	500	12 %	200
221011 Printing, Stationery, Photocopying and Binding	3,140	1,267	40 %	587
223005 Electricity	1,800	771	43 %	370
227001 Travel inland	18,095	5,210	29 %	58
227004 Fuel, Lubricants and Oils	13,160	9,731	74 %	3,739
228002 Maintenance - Vehicles	6,811	2,480	36 %	992
228003 Maintenance – Machinery, Equipment & Furniture	1,850	2,635	142 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,356	22,760	44 %	7,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,356	22,760	44 %	7,511

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	1,616	44 %	400
213002 Incapacity, death benefits and funeral expenses	150	1,013	676 %	405
221001 Advertising and Public Relations	6,337	2,154	34 %	17
221002 Workshops and Seminars	34,000	9,860	29 %	704
221008 Computer supplies and Information Technology (IT)	1,850	10,439	564 %	4,157

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221011 Printing, Stationery, Photocopying and Binding	3,600	1,713	48 %	205
222001 Telecommunications	2,400	2,062	86 %	729
222002 Postage and Courier	0	0	0 %	0
225001 Consultancy Services- Short term	0	0	0 %	0
227001 Travel inland	21,000	7,291	35 %	267
227004 Fuel, Lubricants and Oils	12,000	11,061	92 %	3,567
228001 Maintenance - Civil	47,400	3,331	7 %	1,332
228002 Maintenance - Vehicles	4,500	4,088	91 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,600	500	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,487	55,130	39 %	14,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,487	55,130	39 %	14,783

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	69,224	31 %	69,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	221,614	69,224	31 %	69,224
Total:	221,614	69,224	31 %	69,224

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff	Paid staff salaries Procured office stationery Procured fuel for inspection.	Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff	Paying staff salaries Procuring office stationery Procuring fuel.	
211101 General Staff Salaries	62,700	36,438	58 %		12,404
213001 Medical expenses (To employees)	2,400	0	0 %		0
221001 Advertising and Public Relations	2,600	700	27 %		400
221003 Staff Training	0	8,000	800000000 %		0
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	160	12 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	1,586	36 %	288
228002 Maintenance - Vehicles	2,566	625	24 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,850	300	16 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	333	17 %	0
Wage Rect:	62,700	36,438	58 %	12,404
Non Wage Rect:	33,466	3,704	11 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	8,000	0 %	0
Total:	96,166	48,142	50 %	13,342
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,186,622	5,592,136	68 %	1,891,224
Non-Wage Reccurent:	1,749,978	1,098,040	63 %	531,456
GoU Dev:	3,872,675	378,970	10 %	354,352
Donor Dev:	221,614	77,224	35 %	69,224
Grand Total:	14,030,889	7,146,370	50.9 %	2,846,255

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	operation and maintenance of all equipment	2 grader tyres procured 2 heavy duty grader blades procured 8 wheel loader teeth procured		Operation and maintenance of all equipments	2 grader tyres procured 2 heavy duty grader blades procured 8 wheel loader teeth procured
228003 Maintenance – Machinery, Equipment & Furniture	50,000	33,015	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	33,015	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	33,015	66 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		5 staff paid for the 3 months Fuel for the office operations 795 ltrs Travel inland facilitation paid			5 staff paid for the 3 months Fuel for the office operations 795 ltrs Travel inland facilitation paid
211101 General Staff Salaries	48,602	33,817	70 %		12,100
221007 Books, Periodicals & Newspapers	23	0	0 %		0
227001 Travel inland	19,000	21,811	115 %		2,783
227004 Fuel, Lubricants and Oils	21,444	17,157	80 %		3,219
Wage Rect:	48,602	33,817	70 %		12,100
Non Wage Rect:	40,466	38,968	96 %		6,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,068	72,785	82 %		18,103
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	(8) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	( )	(86)Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	( )
Non Standard Outputs:	Sub counties which will remain in kamwenge as others will form Kitagwenda		Sub counties which will remain in kamwenge as others will form Kitagwenda	
263104 Transfers to other govt. units (Current)	132,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,380	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
N/A				
N/A				
263370 Sector Development Grant	2,252,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,252,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaali road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	( )	(76)Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaali road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	( )5kms of road maintaned in Kahunge Town Council 4kms of road maintaned in Nkoma katalyeba Town conucil 5kms maintaned in kamwenge Town council

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Length in Km of Urban unpaved roads periodically maintained	(76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaall	()	(76)Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, Saaall road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaaz I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	()5kms of road maintained in Kahunge Town Council 4kms of road maintained in Nkoma katalyeba Town conucil 5kms maintained in kamwenge Town council
Non Standard Outputs:	Open Drains Bush Clearing Grading Some Graveling	Bush clearing,grading, shaping the roads to cumber and all drainages worked on.	Open Drains <div>Bush Clearing</div> <div>Grading</div> <div>Some Graveling </div>	Bush clearing,grading, shaping the roads to cumber and all drainages worked on.
263104 Transfers to other govt. units (Current)	277,401	163,316	59 %	57,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,401	163,316	59 %	57,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,401	163,316	59 %	57,226
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(128.74) Kamwenge - Kabuga 12.60, Kabingo - Rwensikiza - 9.7 km,Nkoma-Mahane-Kagasha- Kabuye-Biguli 19.7 Km,Kahunge-Nkarakara-Kiziba-Rukunyu 13.6 Km, Kamwenge-Kyabandara-Nkongoro 23,29 Km, Kabuga-mpanga 13.6 Km,Kyakanyemera-Mpanga 13.6 Km, Kiyagara- Bunoga 10.33Km, Bigodi - Busiriba- Bunoga Rd 16.72 Kms	()	(128.74)Kamwenge - Kabuga 12.60, Kabingo - Rwensikiza - 9.7 km,Nkoma-Mahane-Kagasha- Kabuye-Biguli 19.7 Km,Kahunge-Nkarakara-Kiziba-Rukunyu 13.6 Km, Kamwenge-Kyabandara-Nkongoro 23,29 Km, Kabuga-mpanga 13.6 Km,Kyakanyemera-Mpanga 13.6 Km, Kiyagara- Bunoga 10.33Km, Bigodi - Busiriba- Bunoga Rd 16.72 Kms	()kamwenge kabuga rd 12.6km kabingo Rwensikiza 11km Bigodi Busiriba Bunoga 16.67km kahunge Nkarakara kiziba Rukunyu 13.6km kamwenge kyabandara nkongoro 23.3km kabuga mpanga 13.6km Kyakanyemera mpanga 9.7km kiyagara Bunoga 10.33km
Length in Km of District roads periodically maintained	(28.6) Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro	()	(28)Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro	()Nkoma mahane Biguli
Non Standard Outputs:	Routine Mainatannce		Routine Mainatannce	
263106 Other Current grants	365,695	234,063	64 %	41,983

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,695	234,063	64 %	41,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,695	234,063	64 %	41,983
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	404,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,293	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	17,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	79,344	6,000	8 %	0
312103 Roads and Bridges	7,139,242	1,995	0 %	0
312104 Other Structures	265,629	0	0 %	0
312202 Machinery and Equipment	321,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,652,047	0	0 %	0
External Financing:	170,718	7,995	5 %	0
Total:	7,822,765	7,995	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,602</i>	<i>33,817</i>	<i>70 %</i>	<i>12,100</i>
<i>Non-Wage Reccurent:</i>	<i>865,942</i>	<i>469,362</i>	<i>54 %</i>	<i>105,212</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>0</i>
<i>Grand Total:</i>	<i>11,393,602</i>	<i>511,174</i>	<i>4.5 %</i>	<i>117,312</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 9 months to 2 DWO staff; Utility bills for water and electricity for 9 months and quarterly meetings with MWE for 3 quarters		<div>3 Monthly Salaries paid for 2 DWO staff .</div><div> </div>	3 Monthly Salaries paid to 2 DWO staff; Utility bills for water and electricity for 9 months and quarterly 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	15,673	75 %		5,236
221011 Printing, Stationery, Photocopying and Binding	700	170	24 %		0
221012 Small Office Equipment	3,500	865	25 %		0
223005 Electricity	480	231	48 %		0
223006 Water	480	337	70 %		99
227001 Travel inland	9,332	5,764	62 %		1,927
Wage Rect:	21,000	15,673	75 %		5,236
Non Wage Rect:	14,492	7,367	51 %		2,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,492	23,041	65 %		7,262
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	(59)	(25)25 No. Water supply and Sanitation supervision visits made	(25)25 No. Water supply and Sanitation supervision visits made in Sub Counties of Kamwenge, Nkoma, Kahunge, Busiriba, Kabambiro and Bwiizi
No. of water points tested for quality	(110) 110 Existing Point water sources tested for quality	(140)	(30)30 No. Existing Point water sources tested for quality	(45)45 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	(3)	(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.	(3)	(0)Public notices displayed	(1)Public notices showing quarterly releases displayed
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	(140)	(30)30 No. existing water points tested for quality	(45)45 No. existing water points tested for quality
Non Standard Outputs:	N/A	Paid for fuel, lubricants and oils		Paid for fuel, lubricants and oils
227004 Fuel, Lubricants and Oils	4,463	4,457	100 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,463	4,457	100 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,463	4,457	100 %	1,114
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.	(313)	(3)3 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(107)107 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)	(0) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(96%)	(0)	(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.	(90%)	( )	(90%)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)	( )None	(0)None
Non Standard Outputs:	N/A	None		None
224004 Cleaning and Sanitation	2,345	1,700	72 %	582
227001 Travel inland	9,783	5,720	58 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,128	7,420	61 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,128	7,420	61 %	2,195
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	(1)	( )Sanitation week activities held and World Water Day celebrated in Kahunge and Kamwenge Sub Counties	(1)Sanitation week activities held in Nkoma-Katalyeba, Bwizi and Kamwenge Sub Counties
No. of water user committees formed.	(7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(7)	( )None	(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)	( )None	(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.	(24)	( )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.	(44)	(44)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(44)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.
Non Standard Outputs:	N/A	None		None
227001 Travel inland	19,322	13,482	70 %	4,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,322	13,482	70 %	4,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,322	13,482	70 %	4,506
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	16,930	85 %	7,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,930	85 %	7,120
External Financing:	0	0	0 %	0
Total:	19,802	16,930	85 %	7,120
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	Siting and drilling supervision of 7No. deep wells in Kamwenge, Kahunge, Nkoma, Busiriba and Bwizi Sub Counties	2No solar powered mini piped water systems Designs made	Siting and drilling supervision of 7No. deep wells in Kamwenge, Kahunge, Nkoma, Busiriba and Bwizi Sub Counties
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	18,119	101 %	6,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	18,119	22 %	6,719
External Financing:	0	0	0 %	0
Total:	82,000	18,119	22 %	6,719
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(3) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(1)	(0)None	(0)None
Non Standard Outputs:	N/A	EIA screening	None	None
281501 Environment Impact Assessment for Capital Works	1,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,300	1,120	34 %	0
312104 Other Structures	43,000	13,634	32 %	13,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	14,754	31 %	13,290
External Financing:	0	0	0 %	0
Total:	48,000	14,754	31 %	13,290
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(7)	(0)	(7)7 No. deep wells with hand pumps drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma and Bwizi
No. of deep boreholes rehabilitated	(0) 10 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(10)	(0)	(10)10 No. Deep Wells Rehabilitated in Sub Counties of Kamwenge,Busiriba, Kahunge and Kabambiro,
Non Standard Outputs:	N/A	EIA screening	7 boreholes drilled	None
281501 Environment Impact Assessment for Capital Works	7,909	7,670	97 %	3,794
281504 Monitoring, Supervision & Appraisal of capital works	20,091	9,609	48 %	0

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312104 Other Structures	218,272	80,423	37 %	17,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,272	97,702	40 %	21,673
External Financing:	0	0	0 %	0
Total:	246,272	97,702	40 %	21,673
Reasons for over/under performance:	None			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) Solar Powered Piped Water System constructed under Phase 1 in Bunoga ,Busiriba Subcounty.	(1)	( )	(1)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(1)	( )	(0)None
Non Standard Outputs:	N/A	Piped water systems constructed in Kabambiro and bwizi	Piped water systems constructed in Kabambiro and bwizi	Piped water systems constructed in Kabambiro and bwizi
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	57,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	58,000	0	0 %	0
312104 Other Structures	646,491	117,000	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	764,491	117,000	15 %	0
External Financing:	0	0	0 %	0
Total:	764,491	117,000	15 %	0
Reasons for over/under performance:	Construction works ongoing. Works started in Q3.			
Total For Water : Wage Rect:	21,000	15,673	75 %	5,236
Non-Wage Reccurent:	50,406	32,726	65 %	9,841
GoU Dev:	1,160,564	264,505	23 %	48,803
Donor Dev:	0	0	0 %	0
Grand Total:	1,231,970	312,904	25.4 %	63,880

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	7 Staff paid salaries 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	3 Planning meetings on sustainable wetlands management were held During the last three quarters, all the 7 members of staff were paid salaries promptly		4 Planning meetings on sustainable wetlands management held 9 Staff will be paid salary	3 Planning meetings on sustainable wetlands management will be held 7 members of staff of the department of Natural Resources will be paid salaries promptly
211101 General Staff Salaries	79,400	57,558	72 %		19,880
221002 Workshops and Seminars	11,000	10,708	97 %		0
221011 Printing, Stationery, Photocopying and Binding	366	0	0 %		0
224006 Agricultural Supplies	48,200	2,505	5 %		0
227001 Travel inland	17,971	12,071	67 %		1,015
Wage Rect:	79,400	57,558	72 %		19,880
Non Wage Rect:	6,592	3,963	60 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	70,945	21,321	30 %		0
Total:	156,937	82,842	53 %		20,895
Reasons for over/under performance: No challenges were encountered in the execution of this output during the quarter in question					
<b>Output : 098302 Tourism Development</b>					
N/A					

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Non Standard Outputs:		2 Tourism sites identified to promote in the district	This output was not carried out during Q3	1 Sensitisation meeting to generate ideas on tourism development will be conducted	1 inspection for local tourism conducted 1 meeting with companies in tourism businesses
227001	Travel inland	4,000	8,000	200 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	8,000	200 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	8,000	200 %	4,000
Reasons for over/under performance:		No funds were received to implement this output			
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	()	()	()+6 training were carried out for tree growers
Non Standard Outputs:		There was no non-standard outputs	training in tree growing		training in tree growing
227001	Travel inland	42,084	28,784	68 %	643
227004	Fuel, Lubricants and Oils	6,226	3,113	50 %	1,557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,449	4,400	52 %	2,200
	Gou Dev:	39,861	27,498	69 %	0
	External Financing:	0	0	0 %	0
	Total:	48,310	31,898	66 %	2,200
Reasons for over/under performance:		n/a			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		5 Inspections carried out	10 Inspections and 10 trainings carried out in various locations within the district	2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwnge Sub-Counties	2 Inspections and 2 trainings carried out in Kahunge and Nkoma as well as Kamwenge Sub-County
227001	Travel inland	5,238	10,426	199 %	5,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,238	10,426	199 %	5,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,238	10,426	199 %	5,213
Reasons for over/under performance:		No challenges were encountered during the execution of this output			
Output : 098306 Community Training in Wetland management					

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## Quarter3

No. of Water Shed Management Committees formulated	( ) 6 Wetland Management committees formed in 6 Sub-Counties	( )	( )	( )2 Wetland management committee formed in the third quarter in 2 subcounties of Nkoma and kamwenge
Non Standard Outputs:	N/A	6 Community trainings on wetlands management carried out	2 Community trainings carried out in Bihanga, Kabambiro and Bwizi	2 Community trainings on wetlands management carried out in Rwencwera wetland and Nyakahama in Kahunge Town Council and Kahunge Sub-County respectively
227001 Travel inland	4,000	5,898	147 %	3,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,898	147 %	3,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,898	147 %	3,994
Reasons for over/under performance:	No challenges faced during execution of this output			
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	( )	(4)4 Wetlands restored in Kamwenge, Busiriba and Bwizi Sub-Counties	( )2 Demonstrations on river banks and wetlands restoration established along R.Mpanga and R.Katonga
Area (Ha) of Wetlands demarcated and restored	( ) N/A	( )	( )	( )N/A
Non Standard Outputs:	There are no non-standard outputs	N/A		There were no non-standard outputs
227001 Travel inland	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,000
Reasons for over/under performance:	There were no challenges faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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## Quarter3

No. of community women and men trained in ENR monitoring	(2) 200 ENR Monitors trained in Kabambiro and Busiriba	( )	( )	( )+2 Stakeholder trainings on wetlands management carried out in Mujuruga and Rwebihoiho in Bigodi town Council and Bwizi Sub-County respectively +10 local environment monitors were trained in the third quarter. +50 environment monitors were trained
Non Standard Outputs:	There are not non-standard outputs	N/A		There were no non-standard outputs
227001 Travel inland	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,000
Reasons for over/under performance:	No challenges faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance Surveys undertaken in all Sub counties.	( )	(0)	( )3 Monitoring and compliance visits were made in Muhanga Izima, Mbuza and Kacungiro in Bwizi Sub-County as well Magombe wetland in Bigodi Town Council
Non Standard Outputs:	There are no non-standard outputs	N/A	There are no non-standard outputs	There were no non-standard outputs
221002 Workshops and Seminars	861	200	23 %	0
227001 Travel inland	2,139	935	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,135	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,135	38 %	0
Reasons for over/under performance:	No challenges 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	( )	( )	( )+ 2 Trainings were carried out for ALCs in Kahunge Town Council and Kahunge Sub-County respectively + 2 Land titles for district land situated at Kamwenge Town Council HC III and Galiraya-Rest House was secured + 75 Job Record Jackets were checked and forwarded to the Kabalore MZO for processing and eventual issuance of certificates of titles + 1 Parcel of land was surveyed at Kabambiro Trading centre
Non Standard Outputs:	There are no non-standard outputs	N/A	There are no non-standard outputs	There were no non-standard outputs
221003 Staff Training	8,000	7,529	94 %	2,916
225001 Consultancy Services- Short term	530,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,529	94 %	2,916
Gou Dev:	530,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,389	7,529	1 %	2,916
Reasons for over/under performance:	No challenges were faced			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	N/A			This output was not planned 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			N/A

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281501 Environment Impact Assessment for Capital Works	639,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	639,102	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,102	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>79,400</i>	<i>57,558</i>	<i>72 %</i>	<i>19,880</i>
<i>Non-Wage Reccurent:</i>	<i>47,297</i>	<i>47,351</i>	<i>100 %</i>	<i>23,338</i>
<i>GoU Dev:</i>	<i>1,209,352</i>	<i>27,498</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>70,945</i>	<i>21,321</i>	<i>30 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,406,994</i>	<i>153,728</i>	<i>10.9 %</i>	<i>43,219</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Number of advocacy events held Number of workshops for women, youth and PWDs held Number of council meetings held	Procured fuel. Procured office stationery. Paid staff salaries.		1 Number of PWD, women and Youth meetings held. One women day celebrations held	Paying staff salaries Procuring fuel Procuring stationery
221002 Workshops and Seminars	10,320	7,690	75 %		2,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,320	7,690	75 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,320	7,690	75 %		2,530
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Number of Community development workers supported and facilitated with fuel, stationery and allowances. Number of YLP and UWEP groups recovering the funds. Number of groups trained to receive the funds.	Facilitated 15 CDOs		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	Facilitating 15 CDOs.
221002 Workshops and Seminars	2,780	405	15 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
221017 Subscriptions	3,600	900	25 %		0
227001 Travel inland	4,620	1,155	25 %		0

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,710	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,710	24 %	0
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	( ) Number of Learners attending adult education classes Number of VSLA operating in FAL classes	(102)	( )	(2)2 FAL trainings conducted
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,496	75 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,496	75 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,496	75 %	2,504
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Number of community awareness sessions held to improve gender relations	2 GBV meetings conducted	One meeting on gender based violence held in Busiriba s/c	Conducting GBV meetings
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) 20 juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet.	(68)	( )	(23)23children cases ( Juveniles) handled and settled

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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	3,217	4 %	1,072
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	1,000	746	75 %	254
228002	Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,289	8,462	75 %	2,826
Gou Dev:		0	0	0 %	0
External Financing:		75,917	0	0 %	0
Total:		87,206	8,462	10 %	2,826

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.	(3)	( )	(1)1 Youth council meeting
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Non Standard Outputs:	Number of Youth groups supported with Income generating projects			6 more files generated and sent to the MOGLSD sent for funding
	Number of already existing and funded group paying back the revolving funds.			Training of the 6 groups done continuous mobilization for repayment
224006 Agricultural Supplies	132,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() 12PWDs supported with assisted devices.	()	()	()
Non Standard Outputs:	number PWD council held			1 committee meeting for special committee supported to sit and select the beneficiaries.
	number groups for both PWDs and elderly supported with marching grants.			2 groups for PWDs/Elderly supported with marching grants
	Number of PWDs Supported to attend the PWDs day.			
221002 Workshops and Seminars	2,000	1,500	75 %	500
224006 Agricultural Supplies	16,000	12,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,500	75 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,500	75 %	4,500
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	-Number labor sites visited			5 labour sites visited by the labour officer for compliance
	-Number of workers rescued from hazardous work environment.			2 workers rescued from poor labour conditions
	Number of sites complying to the labor protection standards.			

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227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	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	1 labour dispute settled	2 labour cases handled and supported to court where necessary	1 labour dispute settled
227001 Travel inland	1,853	463	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,853	463	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,853	463	25 %	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.	(3)	( )	(1)1 women councils supported
Non Standard Outputs:	100 women interest groups able to pay back the revolving funds.		25 Groups followed to pay back the revolving funds accessed under UWEP	
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

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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.		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 social safeguards activities.	
211101	General Staff Salaries	95,000	58,373	61 %	22,418
221002	Workshops and Seminars	77,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,396	80 %	900
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	10,000	6,498	65 %	2,502
	Wage Rect:	95,000	58,373	61 %	22,418
	Non Wage Rect:	16,000	11,144	70 %	4,152
	Gou Dev:	77,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	188,000	69,517	37 %	26,570
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>95,000</i>	<i>58,373</i>	<i>61 %</i>	<i>22,418</i>
<i>Non-Wage Reccurent:</i>		<i>229,462</i>	<i>58,465</i>	<i>25 %</i>	<i>17,761</i>
<i>GoU Dev:</i>		<i>77,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>75,917</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>477,378</i>	<i>116,839</i>	<i>24.5 %</i>	<i>40,179</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	Paid staff salaries Procured stationery Procured fuel Maintained the Planning vehicle		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>	Paying staff salaries Procuring stationery Procuring fuel Maintaining the Planning vehicle
211101 General Staff Salaries	42,000	16,211	39 %		4,502
211103 Allowances (Incl. Casuals, Temporary)	14,740	12,060	82 %		0
221002 Workshops and Seminars	4,000	1,000	25 %		333
221008 Computer supplies and Information Technology (IT)	3,861	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,488	2,459	45 %		462
221012 Small Office Equipment	200	150	75 %		150
222001 Telecommunications	1,800	350	19 %		350
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	3,746	75 %		1,248
228002 Maintenance - Vehicles	16,000	2,313	14 %		0
Wage Rect:	42,000	16,211	39 %		4,502
Non Wage Rect:	10,000	6,705	67 %		2,210
Gou Dev:	26,861	3,313	12 %		333
External Financing:	17,228	12,060	70 %		0
Total:	96,089	38,289	40 %		7,045
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Two qualified staff	(2)		(2)Two qualified staff	(2)2 qualified staff in the Unit

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## Quarter3

No of Minutes of TPC meetings	(12) 12 DTPC meeting coordinated	(9)	(3)3DTPC meeting coordinated	(3)3sets of Minutes of TPC meetings
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	Prepared the annual workplan and budgets for the FY 2020/21	Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Baraza meetings held	Preparing the annual workplan and budgets for the FY 2020/21
221002 Workshops and Seminars	15,000	7,287	49 %	4,912
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,787	60 %	4,912
Gou Dev:	3,000	0	0 %	0
External Financing:	1,200	1,200	100 %	0
Total:	17,200	8,987	52 %	4,912

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	IECD mapping data collected. Trained 13 parish chiefs in data collection for IECD mapping exercise	District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made	IECD mapping data collection. Training parish chiefs in data collection for IECD mapping exercise
221002 Workshops and Seminars	3,000	750	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,290	43 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,580	119 %	2,580
221012 Small Office Equipment	1,000	34	3 %	0
227001 Travel inland	7,000	4,043	58 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,793	48 %	673
Gou Dev:	7,000	4,904	70 %	2,580
External Financing:	0	0	0 %	0
Total:	17,000	9,697	57 %	3,253

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	2,520	63 %	520
227004 Fuel, Lubricants and Oils	4,000	993	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,513	44 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,513	44 %	520
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
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	60	24 %	0
227001 Travel inland	8,000	4,296	54 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	3,690	87 %	2,695
Gou Dev:	4,000	667	17 %	0
External Financing:	0	0	0 %	0
Total:	8,250	4,356	53 %	2,695
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	District Development plan in place. LLG development plans in place.	Formulated the DDPIII Trained LLGs in the SDPIII formulation and program based budgeting	District Development plan in place. LLG development plans in place.	Formulating the DDPIII Training LLGs in the SDPIII formulation and program based budgeting.
221002 Workshops and Seminars	7,640	3,387	44 %	1,947
221011 Printing, Stationery, Photocopying and Binding	1,000	1,133	113 %	1,133

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227001 Travel inland	11,360	7,060	62 %	6,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,447	54 %	4,207
Gou Dev:	8,000	5,133	64 %	5,133
External Financing:	0	0	0 %	0
Total:	20,000	11,580	58 %	9,340
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Internet connectivity. ICT equipments mentained. Procurement of data 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	2,333	39 %	2,333
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	6,772	1,190	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	1,190	43 %	500
Gou Dev:	6,000	2,333	39 %	2,333
External Financing:	5,200	0	0 %	0
Total:	13,972	3,523	25 %	2,833
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated	Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated		
221002 Workshops and Seminars	14,140	2,010	14 %	0
221012 Small Office Equipment	1,000	720	72 %	720
227001 Travel inland	12,000	9,155	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	1,000	720	72 %	720
External Financing:	20,140	9,665	48 %	0
Total:	27,140	11,885	44 %	720
Reasons for over/under performance:				

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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	4,302	22 %		572
227004 Fuel, Lubricants and Oils	4,000	993	25 %		0
228002 Maintenance - Vehicles	6,000	2,101	35 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,094	31 %		1,050
Gou Dev:	7,000	572	8 %		572
External Financing:	12,750	3,730	29 %		0
Total:	29,750	7,396	25 %		1,622
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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	16,211	39 %		4,502
<i>Non-Wage Reccurent:</i>	76,022	38,719	51 %		16,767
<i>GoU Dev:</i>	68,861	17,642	26 %		11,671
<i>Donor Dev:</i>	57,718	26,655	46 %		0
<i>Grand Total:</i>	244,601	99,227	40.6 %		32,940

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit office managed Submission made to MFPED Office stationery procured Small office equipments procured	Paid staff salaries Managing internal audit office. Submission of Internal Audit report to MoFPED. Procured office stationery		Internal Audit office managed Submission made to MFPED Office stationery procured	Paid staff salaries Managing internal audit office. Submission of Internal Audit report to MoFPED. Procured office stationery
211101 General Staff Salaries	25,800	10,737	42 %		5,886
221011 Printing, Stationery, Photocopying and Binding	5,160	1,543	30 %		614
221012 Small Office Equipment	1,560	844	54 %		281
227001 Travel inland	1,840	230	13 %		0
Wage Rect:	25,800	10,737	42 %		5,886
Non Wage Rect:	8,560	2,616	31 %		895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	13,353	39 %		6,781
Reasons for over/under performance:	The Internal audit sector has no motorised means of transport for traveling in verification of government projects				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-Counties.	(3)		(1)quarterly Internal Audit reports for the District HQs and Sub-	(1)1 Quarterly internal Department Audit reports
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	(3)		()	(2020-04-15)15/04/2020 the report for quarter three Internal audit 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	14,895	74 %		4,960

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227004 Fuel, Lubricants and Oils	10,000	9,993	100 %	4,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,200	24,888	82 %	9,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	24,888	82 %	9,956
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Subscriptions made to audit associations. Workshops attended			
221002 Workshops and Seminars	5,000	130	3 %	130
221017 Subscriptions	2,303	275	12 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	405	6 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,303	405	6 %	405
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored.	Monitored all govt capital projects in Kamwenge District.	Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored.	Monitored all govt capital projects in Kamwenge District.
221012 Small Office Equipment	960	219	23 %	73
227001 Travel inland	14,269	2,444	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,229	2,663	17 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,229	2,663	17 %	73
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,800	10,737	42 %	5,886
Non-Wage Reccurent:	61,292	30,572	50 %	11,330
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,092	41,308	47.4 %	17,216

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(3)		( )	(1)one radio talk show conducted on voice of Kamwenge radio station
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two trade sensitization meetings organized at district level	( )		( )	(1)One trade sensitization meeting conducted For Biguli sub county
No of businesses inspected for compliance to the law	(10) 10 businesses inspected for compliance	( )		( )	(3)Three businesses inspected for compliance to standards
No of businesses issued with trade licenses	(1000) Businesses issued with licenses	(814)		( )	(260)Two hundred and sixty business issued with trade license
Non Standard Outputs:	businesses supervised for compliance to the standards Staff paid monthly salaries			businesses supervised for compliance to the standards	
211101 General Staff Salaries	19,200	10,467	55 %		3,441
221002 Workshops and Seminars	3,000	2,250	75 %		750
227001 Travel inland	3,000	2,676	89 %		732
Wage Rect:	19,200	10,467	55 %		3,441
Non Wage Rect:	6,000	4,926	82 %		1,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,200	15,393	61 %		4,923
Reasons for over/under performance: increased number of new businesses in the district					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(2)		( )	(1)one awareness talk shows conducted on voice of Kamwenge
No of businesses assisted in business registration process	( ) four businesses assisted in registration	(3)		( )	(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	(2)		( )	(1)one business linked

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Non Standard Outputs:		list of investment opportunities compiled		list of investment opportunities compiled	
227001	Travel inland	6,000	2,945	49 %	1,281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,945	49 %	1,281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,945	49 %	1,281
Reasons for over/under performance:		Un reliable transport means			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(2) Two producer organizations linked	(2)	( )	(1)one producer linked to market
No. of market information reports desserminated		(4) Data collected Report compiled Report disseminated	(3)	( )	(1)one market information report compiled and disseminated
Non Standard Outputs:		4 meetings organized and conducted for buyers and sellers to discuss quality issues			
221002	Workshops and Seminars	3,000	790	26 %	250
227001	Travel inland	3,659	1,939	53 %	710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,659	2,729	41 %	960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,659	2,729	41 %	960
Reasons for over/under performance:		Unreliable transport means			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(48) No. of cooperatives supervised	(41)	( )	(10)Ten cooperative monitored and supervised
No. of cooperative groups mobilised for registration		(4) Groups mobilized for registration as cooperatives	( )	( )	(2)Two groups mobilized for registration as cooperative societies
No. of cooperatives assisted in registration		(4) Cooperatives registered	(6)	( )	(2)Two groups assisted in cooperative registration
Non Standard Outputs:		capacity of board members and cooperative staff built.	Leaders of two cooperative Societies trained in governance		Leaders of two cooperative Societies trained in governance
221002	Workshops and Seminars	5,800	1,933	33 %	483

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227001 Travel inland	4,200	1,400	33 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	833
Reasons for over/under performance: Zeal and willingness to cooperative societies				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism indicators in DDP	(3)	( )	(1)one videography and broadcasting of one tourism site
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) List of hospitality facilities compiled	(18)	( )	(3)Three hospitality facilities
No. and name of new tourism sites identified	(4) Inventory of tourism sites/potentials	(3)	( )	(1)One tourism site identified
Non Standard Outputs:	put in place and operationalize a tourism information center			
227001 Travel inland	11,932	8,634	72 %	2,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,932	8,634	72 %	2,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,932	8,634	72 %	2,458
Reasons for over/under performance: Un reliable transport means				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(3) Value addition technologies for maize, coffee, and milk	(2)	( )	(0)No opportunity was identified in this quarter
No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	(5)	( )	(1)One producer group identified for collective value addition and support
No. of value addition facilities in the district	(45) Value addition facilities established	(43)	( )	(1)One value addition facility
A report on the nature of value addition support existing and needed	(1) One report compiled	(1)	( )	(0)
Non Standard Outputs:	master plan for the industrial park developed machinery and infrastructure put in place.			
227001 Travel inland	2,200	1,594	72 %	497

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227004 Fuel, Lubricants and Oils	3,360	2,159	64 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	3,753	67 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	3,753	67 %	1,057

Reasons for over/under performance: Un reliable transport means

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:		International seminars/workshops and trainings attended by staff.	Staff trained on how to organize trade fairs and participated in one investment expo		One investment expo participated in
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:

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:		activities under trade department monitored by council members and administrators.	Nine cooperative monitored by district councilors		Four sacco's monitored
227001	Travel inland	2,400	322	13 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	322	13 %	322
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	322	13 %	322

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	modern market constructed in kahunge town council				
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0

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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: Funds not received				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Vehicle parks improved 200 metric tone store constructed for Bwizi ACE			
281502 Feasibility Studies for Capital Works	160,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	2,840,000	0	0 %	0
312104 Other Structures	130,000	0	0 %	0
312202 Machinery and Equipment	5,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,140,000	0	0 %	0
Reasons for over/under performance: Funds not received				
<i>Total For Trade, Industry and Local Development :</i>	<i>19,200</i>	<i>10,467</i>	<i>55 %</i>	<i>3,441</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>52,551</i>	<i>26,642</i>	<i>51 %</i>	<i>8,393</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>37,109</i>	<i>0.4 %</i>	<i>11,834</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mahyoro</b>				<b>0</b>	<b>0</b>
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to LLGs	Bukurungu Kitagwenda	Locally Raised Revenues		0	0
<b>LCIII : Bwizi</b>				<b>2,817,599</b>	<b>34,727</b>
<b>Sector : Works and Transport</b>				<b>17,895</b>	<b>11,388</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>17,895</b>	<b>11,388</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,895</b>	<b>11,388</b>
Item : 263104 Transfers to other govt. units (Current)					
BWIZI	Bwizi Parish BWIZI	Other Transfers from Central Government		17,895	11,388
<b>Sector : Tourism, Trade and Industry</b>				<b>400,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>400,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Bwizi Parish bwizi	Other Transfers from Central Government		400,000	0
<b>Sector : Education</b>				<b>1,624,570</b>	<b>21,992</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>65,976</b>	<b>21,992</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,976</b>	<b>21,992</b>
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
<b>Programme : Secondary Education</b>			<b>1,558,594</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,558,594</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish 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
<b>Sector : Health</b>			<b>5,386</b>	<b>1,346</b>
<b>Programme : Primary Healthcare</b>			<b>5,386</b>	<b>1,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,386</b>	<b>1,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HEALTH CENTRE II	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
<b>Sector : Water and Environment</b>			<b>769,749</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>769,749</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ntonwa Parish Ntonwa	District Discretionary Development Equalization Grant	64,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>175,472</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntonwa Parish 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
<b>Output : Construction of piped water supply system</b>			<b>530,277</b>	<b>0</b>
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
<b>LCIII : Nkoma</b>			<b>5,477,684</b>	<b>57,527</b>
<b>Sector : Agriculture</b>			<b>4,846,515</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,846,515</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>3,846,515</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to DRDIP community accounts	Bisozi Nkoma	Other Transfers from Central Government	3,846,515	0
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mabale Mabale	Other Transfers from Central Government	1,000,000	0
<b>Sector : Works and Transport</b>			<b>14,336</b>	<b>11,783</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,336</b>	<b>11,783</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,336</b>	<b>11,783</b>
Item : 263104 Transfers to other govt. units (Current)				

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Nkoma	Mabale Nkoma	Other Transfers from Central Government	14,336	11,783
<b>Sector : Education</b>			<b>137,232</b>	<b>45,744</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,572</b>	<b>34,524</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,572</b>	<b>34,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA P.S.	Kaberebere Kijungu	Sector Conditional Grant (Non-Wage)	8,538	2,846
BISOZI P.S.	Bisozi	Sector Conditional Grant (Non-Wage)	11,178	3,726
BWITANKANJA P.S	Bisozi	Sector Conditional Grant (Non-Wage)	5,490	1,830
DAMASIKO P.S.	Nkoma Parish	Sector Conditional Grant (Non-Wage)	8,310	2,770
KABEREBERE P.S	Bisozi	Sector Conditional Grant (Non-Wage)	4,614	1,538
KANANI P.S.	Kiduduma	Sector Conditional Grant (Non-Wage)	6,846	2,282
LYAKAHUNGU P.S	Kaberebere Kijungu	Sector Conditional Grant (Non-Wage)	5,130	1,710
MAHANI P.S	Nkoma Parish	Sector Conditional Grant (Non-Wage)	17,082	5,694
NKOMA P.S	Nkoma Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
RWAMWANJA P.S.	Nkoma Parish	Sector Conditional Grant (Non-Wage)	26,970	8,990
<b>Programme : Secondary Education</b>			<b>33,660</b>	<b>11,220</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,660</b>	<b>11,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	33,660	11,220
<b>Sector : Health</b>			<b>479,600</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>479,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>479,600</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to community implementation project account under DRDIP project	Bisozi Bisozi HCIV	Other Transfers from Central Government	479,600	0
<b>LCIII : Busiriba</b>			<b>3,183,124</b>	<b>58,024</b>

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<b>Sector : Agriculture</b>			<b>1,000,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>1,000,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Valley dam construction</i>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kinoni Kinoni	Other Transfers from Central Government	1,000,000	0
<b>Sector : Works and Transport</b>			<b>20,473</b>	<b>13,254</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>20,473</b>	<b>13,254</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>20,473</b>	<b>13,254</b>
Item : 263104 Transfers to other govt. units (Current)				
Busiriba	Busiriba Parish Busiriba	Other Transfers from Central Government	20,473	13,254
<b>Sector : Tourism, Trade and Industry</b>			<b>2,000,000</b>	<b>0</b>
<i>Programme : Commercial Services</i>			<b>2,000,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			<b>2,000,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Showrooms-260	Bigodi bigodi	Other Transfers from Central Government	2,000,000	0
<b>Sector : Education</b>			<b>105,387</b>	<b>35,129</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>84,096</b>	<b>28,032</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,096</b>	<b>28,032</b>
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
<b>Programme : Secondary Education</b>			<b>21,291</b>	<b>7,097</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,291</b>	<b>7,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO SS	Bigodi	Sector Conditional Grant (Non-Wage)	5,640	1,880
KABUGA PARENTS	Kinoni	Sector Conditional Grant (Non-Wage)	15,651	5,217
<b>Sector : Health</b>			<b>38,564</b>	<b>9,641</b>
<b>Programme : Primary Healthcare</b>			<b>38,564</b>	<b>9,641</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,564</b>	<b>9,641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIZIHEALTH CENTRE III	Bigodi	Sector Conditional Grant (Non-Wage)	13,896	3,474
KAMWENGE HEALTH CENTRE III	Kinoni	Sector Conditional Grant (Non-Wage)	13,896	3,474
MALERE HEALTH CENTRE II	Busiriba Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
NTONWA HEALTH CENTRE II	Kyakarafa	Sector Conditional Grant (Non-Wage)	5,386	1,346
<b>Sector : Water and Environment</b>			<b>18,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,700</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Busiriba Parish 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
<b>LCIII : Kamwenge</b>			<b>5,373,921</b>	<b>77,840</b>
<b>Sector : Agriculture</b>			<b>1,024,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,024,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakinga Kakinga	Other Transfers from Central Government	1,000,000	0
<b>Output : Slaughter slab construction</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kakinga Kabuga and Bisozi	Sector Development Grant	24,000	0
<b>Sector : Works and Transport</b>			<b>3,573,847</b>	<b>12,072</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,573,847</b>	<b>12,072</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,783</b>	<b>12,072</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawenge	Kakinga Kamwenge	Other Transfers from Central Government	15,783	12,072
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,558,064</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>415,513</b>	<b>64,421</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>294,034</b>	<b>23,928</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,784</b>	<b>23,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	4,710	1,570
GANYENDA P/S	Ganyenda	Sector Conditional Grant (Non-Wage)	7,494	2,498
KABUGA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	8,214	2,738
KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	5,850	1,950
KYABANDARA P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	6,954	2,318
MACHIRO SUB-GRADE P.S	Ganyenda	Sector Conditional Grant (Non-Wage)	4,554	1,518
NKONGORO P.S.	Nkongoro	Sector Conditional Grant (Non-Wage)	7,170	2,390
Nyabitusi	Businge	Sector Conditional Grant (Non-Wage)	12,522	4,174
NYAKAHAMA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	8,538	2,846
RWENGOBE SDA C.SCHOOL	Ganyenda	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>131,450</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ganyenda 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
<b>Output : Latrine construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakinga Kakinga P/S	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>121,479</b>	<b>40,493</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,479</b>	<b>40,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAWRENCE H/S	Kakinga	Sector Conditional Grant (Non-Wage)	19,740	6,580
RWAMWANJA SS	Ganyenda	Sector Conditional Grant (Non-Wage)	101,739	33,913
<b>Sector : Health</b>			<b>328,912</b>	<b>1,346</b>
<b>Programme : Primary Healthcare</b>			<b>328,912</b>	<b>1,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,386</b>	<b>1,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO HEALTH CENTRE II	Nkongoro	Sector Conditional Grant (Non-Wage)	5,386	1,346
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>323,526</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nkongoro Kanara HC III	Other Transfers from Central Government	323,526	0
<b>Sector : Water and Environment</b>			<b>31,650</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,650</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>13,650</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nkongoro Nkongoro	Sector Development Grant	18,000	0
<b>LCIII : Kahunge</b>			<b>8,094,083</b>	<b>117,931</b>
<b>Sector : Agriculture</b>			<b>1,011,560</b>	<b>39,632</b>
<b>Programme : District Production Services</b>			<b>1,011,560</b>	<b>39,632</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,560</b>	<b>39,632</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Kyakanyemera Byabasambu	Sector Development - Grant	11,560	39,632
<b>Output : Crop marketing facility construction</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyakanyemera Byabasambu	Other Transfers from Central Government	1,000,000	0
<b>Sector : Works and Transport</b>			<b>514,275</b>	<b>15,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>514,275</b>	<b>15,342</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,339</b>	<b>15,342</b>
Item : 263104 Transfers to other govt. units (Current)				
Kahunge	Kyakanyemera Kahunge	Other Transfers from Central Government	22,339	15,342
<b>Output : District Roads Maintenance (URF)</b>			<b>150,000</b>	<b>0</b>

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Item : 263106 Other Current grants				
Kabuga - Mpanga	Mpanga Kabuga Mpanga	Other Transfers from Central Government	150,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>341,936</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Rugonjo Kahunge- Rukunyu,Bigodi- Bunoga	Other Transfers from Central Government	65,108	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Rugonjo Kahunge Rukunyu,Bigodi- bunoga	Other Transfers from Central Government	276,828	0
<b>Sector : Tourism, Trade and Industry</b>			<b>5,600,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>5,600,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>5,600,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyakanyemera byabasambu	Other Transfers from Central Government	160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyakanyemera byabasambu	Other Transfers from Central Government	40,000	0
Building Construction - Stores-264	Kyakanyemera byabasambu	Other Transfers from Central Government	400,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kyakanyemera byabasambu	Other Transfers from Central Government	2,000,000	0
Machinery and Equipment - Value Addition Equipment-1148	Kyakanyemera byabasambu	Other Transfers from Central Government	3,000,000	0
<b>Sector : Education</b>			<b>185,910</b>	<b>61,610</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,650</b>	<b>37,190</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,650</b>	<b>37,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
<b>Programme : Secondary Education</b>			<b>73,260</b>	<b>24,420</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,260</b>	<b>24,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWENGES	Rwenkuba	Sector Conditional Grant (Non-Wage)	73,260	24,420
<b>Sector : Health</b>			<b>705,386</b>	<b>1,346</b>
<b>Programme : Primary Healthcare</b>			<b>5,386</b>	<b>1,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,386</b>	<b>1,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	5,386	1,346
<b>Programme : District Hospital Services</b>			<b>700,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>230,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	120,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>350,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	350,000	0
<b>Sector : Water and Environment</b>			<b>76,952</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,952</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,152</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyagara Households and Institutions	Transitional Development Grant	2,483	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kiyagara Households and Institutions	Transitional Development Grant	2,483	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kiyagara Kahunge	Transitional Development Grant	1,187	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiyagara Kiyagara H/U	Sector Development Grant	70,800	0
<b>LCIII : Biguli</b>			<b>1,330,581</b>	<b>72,331</b>
<b>Sector : Agriculture</b>			<b>1,000,040</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,000,040</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40</b>	<b>0</b>

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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
<b>Output : Valley dam construction</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Malele Parish Malele	Other Transfers from Central Government	1,000,000	0
<b>Sector : Works and Transport</b>			<b>146,057</b>	<b>15,225</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>146,057</b>	<b>15,225</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,562</b>	<b>15,225</b>
Item : 263104 Transfers to other govt. units (Current)				
Biguli	Biguli Parish Biguli	Other Transfers from Central Government	21,562	15,225
<b>Output : District Roads Maintenance (URF)</b>			<b>124,495</b>	<b>0</b>
Item : 263106 Other Current grants				
Kagasha- Biguli	Biguli Parish Kagasha	Other Transfers from Central Government	124,495	0
<b>Sector : Education</b>			<b>152,817</b>	<b>50,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,610</b>	<b>25,870</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,610</b>	<b>25,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI P.S.	Biguli Parish	Sector Conditional 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				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Biguli Parish Biguli	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>75,207</b>	<b>25,069</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,207</b>	<b>25,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEGE COLLEGE SCHOOL	Biguli Parish	Sector Conditional Grant (Non-Wage)	75,207	25,069
<b>Sector : Health</b>			<b>24,668</b>	<b>6,167</b>
<b>Programme : Primary Healthcare</b>			<b>24,668</b>	<b>6,167</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,668</b>	<b>6,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNOGA HEALTH CENTRE III	Biguli Parish	Sector Conditional Grant (Non-Wage)	13,896	3,474
KABAMBIRO HEALTH CENTRE II	Malele Parish	Sector Conditional Grant (Non-Wage)	10,771	2,693
<b>Sector : Accountability</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>7,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Biguli Parish Biguli	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Kahunge Town council</b>			<b>2,131,559</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>1,611,559</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,611,559</b>	<b>0</b>
Lower Local Services				

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<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>1,540,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Unrban unpaved roads in Kahunge TC	Rwenkuba Kahunge Town council	District Discretionary Development Equalization Grant	1,540,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>71,559</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kahunge T C	Rugonjo Kahunge	Other Transfers from Central Government	71,559	0
<b>Sector : Tourism, Trade and Industry</b>			<b>520,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>520,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>520,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	505,000	0
<b>LCIII : Bihanga</b>			<b>4,276,107</b>	<b>61,694</b>
<b>Sector : Works and Transport</b>			<b>3,585,831</b>	<b>49,539</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,585,831</b>	<b>49,539</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,373</b>	<b>8,249</b>
Item : 263104 Transfers to other govt. units (Current)				
Bihanga	Bihanga Parish Bihanga	Other Transfers from Central Government	10,373	8,249
<b>Output : District Roads Maintainence (URF)</b>			<b>91,200</b>	<b>41,290</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,484,258</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kabingo Lyakahungu- Kabuye rd	Other Transfers from Central Government	2,184,258	0
Roads and Bridges - Road Projects- 1571	Kabingo Rushango	Other Transfers from Central Government	1,300,000	0
<b>Sector : Education</b>			<b>25,032</b>	<b>8,344</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,802</b>	<b>6,934</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,802</b>	<b>6,934</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	7,782	2,594
KANYONZA P.S.	Bihanga Parish	Sector Conditional Grant (Non-Wage)	5,130	1,710
RWENSIKIZA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	7,890	2,630
<b>Programme : Secondary Education</b>			<b>4,230</b>	<b>1,410</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,230</b>	<b>1,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICINDO MISTELBACH MILLENNIUM SCHOOL	Bihanga Parish	Sector Conditional Grant (Non-Wage)	4,230	1,410
<b>Sector : Health</b>			<b>665,243</b>	<b>3,811</b>
<b>Programme : Primary Healthcare</b>			<b>665,243</b>	<b>3,811</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,243</b>	<b>3,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Kabingo	Sector Conditional Grant (Non-Wage)	7,621	1,905
PADRE PIO HEALTH UNIT	Bihanga Parish	Sector Conditional Grant (Non-Wage)	7,622	1,905
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabingo Bihanga Subcounty	Sector Development Grant	240,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>410,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabingo Bihanga Subcounty	Sector Development Grant	320,000	0
Building Construction - Latrines-237	Kabingo Bihanga Subcounty	Sector Development Grant	40,000	0
Building Construction - Monitoring and Supervision-243	Kabingo Bihanga Subcounty	Sector Development Grant	32,500	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kabingo Bihanga Subcounty	Sector Development Grant	17,500	0
<b>LCIII : Kabambiro</b>			<b>646,881</b>	<b>35,736</b>
<b>Sector : Works and Transport</b>			<b>9,620</b>	<b>9,677</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,620</b>	<b>9,677</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,620</b>	<b>9,677</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabambiro	Kebisingo Kabambiro	Other Transfers from Central Government	9,620	9,677
<b>Sector : Education</b>			<b>74,136</b>	<b>24,712</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,576</b>	<b>17,192</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,576</b>	<b>17,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERANYANGE P.S.	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
GALILAYA P.S	Iruhura	Sector Conditional Grant (Non-Wage)	6,810	2,270
KABAMBIRO P.S.	Nyamashegwa	Sector Conditional Grant (Non-Wage)	8,286	2,762
MIRAMBI P.S	Kebisingo	Sector Conditional Grant (Non-Wage)	7,602	2,534
NYAMASHEGWA P.S.	Kebisingo	Sector Conditional Grant (Non-Wage)	9,138	3,046
RUGARAMA CHURCH SCHOOL	Iruhura	Sector Conditional Grant (Non-Wage)	9,798	3,266
<b>Programme : Secondary Education</b>			<b>22,560</b>	<b>7,520</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,560</b>	<b>7,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS AQUINAS COLLEGE	Nyamashegwa	Sector Conditional Grant (Non-Wage)	22,560	7,520
KAMWENG				
<b>Sector : Health</b>			<b>328,912</b>	<b>1,346</b>
<b>Programme : Primary Healthcare</b>			<b>328,912</b>	<b>1,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,386</b>	<b>1,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONGORO HEALTH CENTRE II	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>323,526</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabambiro Parish Kabambiro	Sector Development Grant	52,836	0
Building Construction - Hospitals-230	Kabambiro Parish Kabambiro HCIII	Other Transfers from Central Government	270,690	0
<b>Sector : Water and Environment</b>			<b>234,214</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>234,214</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>234,214</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kebisingo Unserved villages	District Discretionary Development Equalization Grant	58,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kebisingo Unserved villages	Sector Development Grant	176,214	0
<b>LCIII : Kamwenge Town council</b>			<b>1,967,619</b>	<b>194,624</b>
<b>Sector : Agriculture</b>			<b>158,286</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>158,286</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>158,286</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Sector : Works and Transport</b>			<b>787,924</b>	<b>57,226</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>787,924</b>	<b>57,226</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>115,842</b>	<b>57,226</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge Town council	Kaburasoke Ward Kankarara	Other Transfers from Central Government	115,842	57,226
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>404,293</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	104,293	0
Building Construction - Contractor-216	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	300,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>267,789</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward Nkakarari	Other Transfers from Central Government	2,160	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaburasoke Ward District Head quarter	District Discretionary Development Equalization Grant	265,629	0
<b>Sector : Tourism, Trade and Industry</b>			<b>140,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>140,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>140,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Kamwenge Commercial	District Discretionary Development Equalization Grant	10,000	0

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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
<b>Sector : Education</b>			<b>463,387</b>	<b>96,652</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>231,397</b>	<b>19,322</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,966</b>	<b>19,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIINGE P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	6,654	2,218
KAKINGA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	6,906	2,302
KAMWENG P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	11,238	3,746
KAMWENG RAILWAY P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	6,726	2,242
KIMULI KIDONGO P.S.	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	5,490	1,830
KYABYOMA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	6,570	2,190
MIRAMBI K P.S	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	2,850	950
RUBONA `K P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	5,970	1,990
St. Paul Primary School	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	5,562	1,854
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>126,779</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kaburasoke Ward District HDQRs	Sector Development Grant	7,019	0
Building Construction - Schools-256	Kamwenge Ward Kakinga P/S	Sector Development Grant	119,760	0
<b>Output : Provision of furniture to primary schools</b>			<b>46,651</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Education department	District Discretionary Development Equalization Grant	46,651	0
<b>Programme : Secondary Education</b>			<b>231,990</b>	<b>77,330</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>231,990</b>	<b>77,330</b>

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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	
<b>Sector : Health</b>			<b>314,522</b>	<b>40,745</b>	
<b>Programme : Primary Healthcare</b>			<b>40,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kamwenge Ward Kamwenge Town council	District Discretionary Development Equalization Grant	20,000	0	
Construction Services - Sanitation Facilities-409	Kamwenge Ward Kamwenge Town Council	District Discretionary Development Equalization Grant	20,000	0	
<b>Programme : District Hospital Services</b>			<b>162,981</b>	<b>40,745</b>	
Lower Local Services					
<b>Output : District Hospital Services (LLS.)</b>			<b>162,981</b>	<b>40,745</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUKUNYU HEALTH CENTRE IV	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	162,981	40,745	
<b>Programme : Health Management and Supervision</b>			<b>111,541</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>111,541</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kamwenge Ward 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	
<b>Sector : Water and Environment</b>			<b>29,300</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,300</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>29,300</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaburasoke Ward 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
<b>Sector : Public Sector Management</b>			<b>74,200</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>67,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kaburasoke Ward 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
<b>Programme : Local Government Planning Services</b>			<b>7,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,200</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Kaburasoke Ward District NaTural Resources Department	External Financing	1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kaburasoke Ward Planning unit	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Nkoma - Katelyeba Town</b>			<b>5,030,219</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,500,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>1,500,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Katallyebwa Katallyeba	Other Transfers from Central Government	1,500,000	0
<b>Sector : Works and Transport</b>			<b>972,718</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>972,718</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>712,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Urban Unpaved roads in Katallyeba TC	Katallyebwa Nkoma-Katallyeba TC	District Discretionary Development Equalization Grant	712,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkoma Katallyeba	Katallyebwa Katallyeba	Other Transfers from Central Government	90,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>170,718</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - 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
<b>Sector : Education</b>			<b>1,918,400</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,918,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,918,400</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Transfers to Community Project Accounts for DRDIP	Rwamwanja Kibale East	Other Transfers from Central Government	1,918,400	0
<b>Sector : Water and Environment</b>			<b>639,102</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>639,102</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>639,102</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rwamwanja Settlement	District Discretionary Development Equalization Grant	639,102	0
<b>LCIII : Missing Subcounty</b>			<b>400,628</b>	<b>170,228</b>
<b>Sector : Education</b>			<b>294,960</b>	<b>98,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,106</b>	<b>7,062</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,106</b>	<b>7,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,134	3,378
MIREMBE K. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	2,298
ZEITUNI S/G P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,158	1,386
<b>Programme : Secondary Education</b>			<b>274,854</b>	<b>91,618</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>274,854</b>	<b>91,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
BIHANGA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,515	21,505
KYABENDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	192,291	64,097
ST MICHEAL SS KAHUNGE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	2,914
<b>Sector : Health</b>			<b>105,668</b>	<b>17,713</b>
<b>Programme : Primary Healthcare</b>			<b>105,668</b>	<b>17,713</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,383</b>	<b>1,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:518 Kamwenge District

## Quarter3

KYABENDACOU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,621	1,905
MABALE COU HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,762	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,285</b>	<b>15,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	3,474
BIGULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	3,474
BUSIRIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
KIMULIKIDONGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>53,835</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>53,835</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>53,835</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to LLGs	Missing Parish Kamwenge	District Unconditional Grant (Non-Wage)	0	53,835