
Vote:518 Kamwenge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
KAMWENG DISTRICT

Edith Mutabazi Chief Administrative Officer, Kamwenge DLG

Date: 20/08/2020

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

Vote:518 Kamwenge District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,677	867,670	94%
Discretionary Government Transfers	8,498,179	2,825,420	33%
Conditional Government Transfers	18,399,417	18,849,033	102%
Other Government Transfers	31,543,862	13,574,155	43%
External Financing	1,637,483	1,211,336	74%
Total Revenues shares	60,997,617	37,327,613	61%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,914,513	3,928,726	3,918,428	100%	100%	100%
Finance	220,316	212,941	212,855	97%	97%	100%
Statutory Bodies	498,909	498,068	496,766	100%	100%	100%
Production and Marketing	11,841,107	6,334,444	6,333,605	53%	53%	100%
Health	6,878,496	6,509,987	6,505,996	95%	95%	100%
Education	14,030,889	14,213,602	13,374,460	101%	95%	94%
Roads and Engineering	11,393,602	3,023,125	620,384	27%	5%	21%
Water	1,231,970	552,726	552,480	45%	45%	100%
Natural Resources	1,406,994	278,836	184,898	20%	13%	66%
Community Based Services	517,378	182,907	182,055	35%	35%	100%
Planning	244,601	188,737	170,058	77%	70%	90%
Internal Audit	87,092	60,568	53,870	70%	62%	89%
Trade, Industry and Local Development	8,731,751	1,342,948	64,168	15%	1%	5%
Grand Total	60,997,617	37,327,613	32,670,023	61%	54%	88%
<i>Wage</i>	<i>12,760,295</i>	<i>13,049,196</i>	<i>12,193,840</i>	<i>102%</i>	<i>96%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,614,439</i>	<i>7,380,199</i>	<i>7,359,843</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>38,985,401</i>	<i>15,686,883</i>	<i>12,013,457</i>	<i>40%</i>	<i>31%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>1,637,483</i>	<i>1,211,336</i>	<i>1,102,883</i>	<i>74%</i>	<i>67%</i>	<i>91%</i>

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

By end of the FY 2019/2020, the District Local government had realized total revenue amounting to SHS. 37,327,613,013 representing 61% of the District annual budget. This under performance in revenue is due to non-realization of funds under other government transfers including Agri-led. Of the total realized Locally raised revenue performed at 94% of the annual anticipated locally raised revenue this was much affected by COVID-19 since the major source which are markets were closed, Discretionary transfers of SHS. 2,825,420,000 that is 33% of the annual budgeted IPF, Conditional transfers SHS18,849,033,000 that is 102% of the annual budgeted IPF, other government transfer receipts were SHS. 13,574,155,000 representing 43% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 1,211,336,000 representing 74% of the annual planned total donor funding. Regarding expenditure performance by end of FY 2019/20, cumulative expenditure stood at SHS. 32,529, 187,163 representing 87% of which wage expenditure was 80%, Non-wage recurrent expenditure was 99%, Domestic development expenditure is at 76% while Donor development expenditure stood at 91%. This general under performance in budget expenditure was due to USMID-AF funds that were not spent due to lack of operational guidelines and clearance to spend from the MoLHUD USMID Project management and coordination office.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	918,677	867,670	94 %
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 %
2a.Discretionary Government Transfers	8,498,179	2,825,420	33 %
District Unconditional Grant (Non-Wage)	695,083	695,083	100 %
Urban Unconditional Grant (Non-Wage)	214,619	214,619	100 %
District Discretionary Development Equalization Grant	6,057,815	380,594	6 %
Urban Unconditional Grant (Wage)	177,229	200,957	113 %
District Unconditional Grant (Wage)	1,254,171	1,234,906	98 %
Urban Discretionary Development Equalization Grant	99,262	99,262	100 %
2b.Conditional Government Transfers	18,399,417	18,849,033	102 %
Sector Conditional Grant (Wage)	11,328,895	11,613,333	103 %
Sector Conditional Grant (Non-Wage)	2,471,958	2,637,465	107 %

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Sector Development Grant	2,131,215	2,131,215	100 %
Transitional Development Grant	729,802	729,802	100 %
Salary arrears (Budgeting)	74,164	74,164	100 %
Pension for Local Governments	715,548	715,217	100 %
Gratuity for Local Governments	947,836	947,836	100 %
2c. Other Government Transfers	31,543,862	13,574,155	43 %
Support to PLE (UNEB)	12,000	21,000	175 %
Uganda Road Fund (URF)	844,476	549,511	65 %
Youth Livelihood Programme (YLP)	132,000	5,500	4 %
Unspent balances - Other Government Transfers	0	3,705,821	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	252,845	1 %
Development Response to Displacement Impacts Project (DRDIP)	10,113,183	6,964,501	69 %
Agriculture Cluster Development Project (ACDP)	1,562,160	425,136	27 %
3. External Financing	1,637,483	1,211,336	74 %
Baylor International (Uganda)	60,000	1,444	2 %
United Nations Children Fund (UNICEF)	929,832	684,057	74 %
United Nations High Commission for Refugees (UNHCR)	299,380	185,740	62 %
United Nations Expanded Programme on Immunisation (UNEPI)	206,000	270,292	131 %
Belgium Technical Cooperation (BTC)	142,270	69,803	49 %
Medicins Sans Frontiers	0	0	0 %
Total Revenues shares	60,997,617	37,327,613	61 %

Cumulative Performance for Locally Raised Revenues

During the FY 2019/20, the District Local government locally raised revenue amounting to SHS.833,532,219 representing 94% of the expected annual budgeted local revenue. This under performance in locally raised revenue is attributed to COVID-19 which affected most of the sources of Locally raised revenue.

Cumulative Performance for Central Government Transfers

During FY 2019/20, the District local Government received funds worth SHS. 21,674,453,000 representing 80.8% of the annual expected central government transfers. This under performance in revenue realisation is attributed to the grouping of USMID AF funds under other government transfers.

Cumulative Performance for Other Government Transfers

By end of quarter four FY 2019/20, the District local Government received funds worth SHS. 13,574,155,000 representing 43% 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

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By end of quarter four Fy 2019/20, Kamwenge District Local Government had received funds worth SHS. 1,211,336,000 representing 74% of the budgeted annual expected donor funds. This under performance in external financing was due to non-realization from Baylor and other donors due to disparities in the financial years.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	600,113	829,928	138 %	150,028	351,699	234 %
District Production Services	11,240,993	5,503,676	49 %	2,809,848	3,447,464	123 %
Sub- Total	11,841,107	6,333,605	53 %	2,959,876	3,799,163	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,393,602	620,384	5 %	2,848,400	109,210	4 %
Sub- Total	11,393,602	620,384	5 %	2,848,400	109,210	4 %
Sector: Trade and Industry						
Commercial Services	8,731,751	64,168	1 %	20,438	27,059	132 %
Sub- Total	8,731,751	64,168	1 %	20,438	27,059	132 %
Sector: Education						
Pre-Primary and Primary Education	8,639,162	8,390,338	97 %	2,165,055	3,968,374	183 %
Secondary Education	4,882,104	4,584,382	94 %	1,220,526	2,055,233	168 %
Education & Sports Management and Inspection	509,623	399,740	78 %	127,406	204,484	160 %
Sub- Total	14,030,889	13,374,460	95 %	3,512,987	6,228,091	177 %
Sector: Health						
Primary Healthcare	2,981,717	2,666,549	89 %	914,294	1,957,709	214 %
District Hospital Services	862,981	817,058	95 %	215,745	694,823	322 %
Health Management and Supervision	3,033,798	3,022,389	100 %	758,450	980,444	129 %
Sub- Total	6,878,496	6,505,996	95 %	1,888,488	3,632,976	192 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,231,970	552,480	45 %	286,797	239,576	84 %
Natural Resources Management	1,406,994	184,898	13 %	349,012	31,170	9 %
Sub- Total	2,638,964	737,377	28 %	635,809	270,746	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	517,378	182,055	35 %	77,095	65,217	85 %
Sub- Total	517,378	182,055	35 %	77,095	65,217	85 %
Sector: Public Sector Management						
District and Urban Administration	3,914,513	3,918,428	100 %	984,728	766,549	78 %
Local Statutory Bodies	498,909	496,766	100 %	124,727	189,957	152 %
Local Government Planning Services	244,601	170,058	70 %	53,495	70,831	132 %
Sub- Total	4,658,023	4,585,252	98 %	1,162,950	1,027,337	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	220,316	212,855	97 %	55,079	39,098	71 %
Internal Audit Services	87,092	53,870	62 %	21,723	12,562	58 %

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	<i>Sub- Total</i>	307,408	266,726	87 %	76,802	51,660	67 %
Grand Total		60,997,617	32,670,023	54 %	13,182,845	15,211,457	115 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,461,499	3,544,895	102%	865,375	715,987	83%
District Unconditional Grant (Non-Wage)	62,910	100,411	160%	15,728	15,728	100%
District Unconditional Grant (Wage)	584,038	576,655	99%	146,010	124,260	85%
Gratuity for Local Governments	947,836	947,836	100%	236,959	236,959	100%
Locally Raised Revenues	84,977	421,959	497%	21,244	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	854,797	507,696	59%	213,699	92,449	43%
Multi-Sectoral Transfers to LLGs_Wage	137,229	200,957	146%	34,307	68,035	198%
Pension for Local Governments	715,548	715,217	100%	178,887	178,557	100%
Salary arrears (Budgeting)	74,164	74,164	100%	18,541	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	453,014	383,831	85%	113,253	0	0%
District Discretionary Development Equalization Grant	95,304	30,722	32%	23,826	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,710	343,109	99%	86,927	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	3,914,513	3,928,726	100%	978,628	715,987	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,268	777,589	108%	180,317	194,405	108%
Non Wage	2,740,231	2,757,131	101%	691,157	572,143	83%
Development Expenditure						
Domestic Development	453,014	383,709	85%	113,253	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,914,513	3,918,428	100%	984,728	766,549	78%
C: Unspent Balances						
Recurrent Balances		10,175	0%			
Wage		23				
Non Wage		10,153				
Development Balances		122	0%			
Domestic Development		122				
External Financing		0				
Total Unspent		10,298	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs .715, 987,000 during quarter four FY 2019/2020 representing 73% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs.124,260,000 representing 85% and District Unconditional Grant Non-Wage was shs.15,728,000 representing 100%, Gratuity was shs.236,959,000 representing 100%, Pension was shs.178,557,000 representing 100%,Multisectoral transfers to Lower Local Government Wage was shs.68,035,000 representing 198%,Nonwage was shs 92,449,000 representing 43%. Total work plan expenditure was shs.766, 549,000 representing 78%. of the total expenditure Wage was shs.194,405,000 representing 108% and Nonwage expenditure was shs.572,143,000 representing 83%. Cumulatively total revenue share was shs.3, 928,726,000 representing 100% and cumulative total revenue expenditure was shs.3, 918,428,000 representing 100% respectively.

Reasons for unspent balances on the bank account

The total unspent funds worth shs.10,298,000 representing 0% of the realized revenue was due to the remaining balances on wage, pensions and gratuity.

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 maintenance 9. Payment of subscriptions 10. Assets and facility management 11. conducting technical planning committee meetings 12. overseeing general operations of administration department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,316	202,874	95%	53,329	34,620	65%
District Unconditional Grant (Non-Wage)	55,800	55,800	100%	13,950	13,950	100%
District Unconditional Grant (Wage)	82,680	82,680	100%	20,670	20,670	100%
Locally Raised Revenues	74,836	64,394	86%	18,709	0	0%
Development Revenues	7,000	10,066	144%	1,750	0	0%
District Discretionary Development Equalization Grant	7,000	10,066	144%	1,750	0	0%
Total Revenues shares	220,316	212,941	97%	55,079	34,620	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,680	82,642	100%	20,670	22,993	111%
Non Wage	130,636	120,194	92%	32,659	16,105	49%
Development Expenditure						
Domestic Development	7,000	10,020	143%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	220,316	212,855	97%	55,079	39,098	71%
C: Unspent Balances						
Recurrent Balances						
		39	0%			
Wage		38				
Non Wage		0				
Development Balances						
		47	0%			
Domestic Development		47				
External Financing		0				
Total Unspent		85	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 34,620,043 of the quarter Budget. All the funds were recurrent which was comprised of un conditional grant wage of 20,670,000 and Un conditional grant N/W of shs 13,950,043 while there was no local revenue released to the department. All funds were spent as received. Cumulatively the department received 212,940,798 of the Total Budget of shs 220,316,000 which is 96.6% performance.

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Reasons for unspent balances on the bank account

All funds were spent as per work plans

Highlights of physical performance by end of the quarter

During the quarter we Finalised the Budget process and Budget approved. We also ensured that the Nine month draft were prepared for the Audit to start on review.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,909	498,068	100%	124,727	101,307	81%
District Unconditional Grant (Non-Wage)	253,476	253,476	100%	63,369	63,369	100%
District Unconditional Grant (Wage)	151,751	151,751	100%	37,938	37,938	100%
Locally Raised Revenues	93,683	92,841	99%	23,421	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	498,909	498,068	100%	124,727	101,307	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,751	150,465	99%	37,938	57,894	153%
Non Wage	347,158	346,301	100%	86,790	132,063	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,909	496,766	100%	124,727	189,957	152%
C: Unspent Balances						
Recurrent Balances		1,302	0%			
Wage		1,286				
Non Wage		16				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,302	0%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter four the statutory bodies sector received funds worth UGX.189,957,000 representing 152% of the quarterly sectoral budget for the FY 2019/2020. Of the total realised revenue wage was SHS.37,938,000 of which SHS. 57,894,000 representing 153% was expended of the total Q4 wage revenue, and Unconditional grant Non-wage recurrent revenue was SHS. 63,369,000 of which SHS. 132,063,000 representing 152% of the total Non-wage recurrent revenues for Q4 was spent on recurrent activities like Council sittings, Standing committee meetings, Vehicle maintenance, District councillors ex-gratia allowances and others. By close of FY 2019/20, the sector had realised SHS. 498,068,000 representing 100% of the sector planned annual revenues however ShS.496,766,000 of cumulative realised funds were spent by end of Q4 simply because of the staffing gaps pending recruitment.

Reasons for unspent balances on the bank account

Unspent wage balances was due to existing staffing gaps.

Highlights of physical performance by end of the quarter

Held 6 council meetings Held 6 standing committee meetings 4 LG PAC meetings Approved 15 Land applications by DLB Held 4 DLB meeting Made submissions under DSC. Repaired the District Chairperson's vehicle. Paid staff salaries and Council Ex-gratia allowances

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,300,705	1,384,595	106%	324,776	275,113	85%
District Unconditional Grant (Non-Wage)	10,320	10,320	100%	2,580	2,580	100%
District Unconditional Grant (Wage)	42,000	51,000	121%	10,500	10,500	100%
Locally Raised Revenues	6,853	5,993	87%	1,713	0	0%
Other Transfers from Central Government	569,420	652,134	115%	142,355	100,971	71%
Sector Conditional Grant (Non-Wage)	229,955	229,955	100%	57,088	57,489	101%
Sector Conditional Grant (Wage)	442,158	435,193	98%	110,540	103,574	94%
Development Revenues	10,540,401	4,949,849	47%	2,635,100	3,064,121	116%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	10,421,505	4,830,953	46%	2,605,376	3,064,121	118%
Sector Development Grant	118,896	118,896	100%	29,724	0	0%
Total Revenues shares	11,841,107	6,334,444	53%	2,959,876	3,339,235	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	484,158	485,803	100%	121,040	113,828	94%
Non Wage	816,547	897,971	110%	203,736	262,025	129%
Development Expenditure						
Domestic Development	10,540,401	4,949,831	47%	2,635,100	3,423,310	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,841,107	6,333,605	53%	2,959,876	3,799,163	128%
C: Unspent Balances						
Recurrent Balances						
		821	0%			
Wage		390				
Non Wage		431				
Development Balances						
		18	0%			

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Domestic Development	18		
External Financing	0		
Total Unspent	839	0%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 4 the department received total revenues worth UGX 3,339,235,000 representing 113% of the quarterly out turn. Of the total Q4 realized revenues, recurrent revenues were Shs. 275,113,000 out of the expected funds worth Shs. 324,776,000 representing 85% of quarterly outturn. Out of these funds, Shs. 103,574,000 was sector conditional grant wage. Shs. 10,500,000 was District unconditional grant wage Sh. 57,489,000 was sector conditional grant non-wage. Sh. 2,580,000 was district unconditional grant non-wage. and Shs 100,971,000 was other transfers from central Government (PCA and DRDIP). Shs. 246,943,000 was spent as non-wage representing 121% of the quarterly planned expenditure. This variance was due to the funds received for support to Parish community Associations. Funds worth Shs. 113,828,000 representing 94% of the planned quarterly expenditure was spent on wage. The department also received development revenue worth Shs. 3,064,121,000 representing 116% of the expected quarterly outturn of Shs. 2,635,100,000. These funds were from other transfers from central Government (DRDIP and PCA). All these funds were transferred to Community sub-projects to implement livelihood improvement projects. Cumulatively the department received total revenue share worth Shs. 6,334,444,000 representing 53% of the Annual budget. Out of the total revenue received district unconditional grant (nonwage) was Shs 10,320,000) representing 100%, District unconditional grant (wage) 51,000,000 representing 121%. Shs. 5,993,000 was locally raised revenues representing 87 %. Funds worth Shs. 435,193,000 was sector conditional grant wage representing 98%. Sh. 652,134,000 was other transfers from central government representing 115% and Shs. 229,955,000 was sector conditional grant (nonwage) representing 100%. The cumulative development revenue that the department received was worth Shs. 4,949,849,000 representing 47%. Out of these funds Shs. 4,830,953,000 was other transfers from central Government representing 46%. Funds worth Shs. 118,896,000 was the cumulative sector development grant representing 100%. The cumulative expenditures was worth Shs. 6,334,542,000 representing 53% of the total annual budget.

Reasons for unspent balances on the bank account

All funds were spent by closure of Financial Year 2019/2020.

Highlights of physical performance by end of the quarter

During quarter 4 3,180 farmers were provided with extension services. 2,730 farmers trained on improved agricultural production methods and 46 on farm demonstrations were established. 1,150 farmers enrolled on the e-voucher system and received agricultural inputs. 3 monthly Monitoring and technical support supervision on delivery of agricultural extension services were conducted. 2 planning/review meetings and two capacity building sessions were conducted. 4 disease surveillance in livestock markets and along wildlife protected area respectively were conducted. 3,000 cattle, 30,000 chicken and 12,00 dogs were vaccinated. 11 Fish ponds were constructed. 36 Pest and disease control demonstrations were conducted. 2 irrigation and 5 SLM demonstrations were conducted. 13 field inspections were done. 2,400 liters of pesticides, 2,800 liters of herbicides were procured and provided to farmers. Under Agriculture Cluster development, 1100 tarpaulins, 20000 kg of NPK fertilizer and 24000 kg of maize seed have been supplied to farmers. 7 spot checks on slaughter places and livestock markets and routes were conducted district wide. 171 Community sub-projects were supported with matching grants to improve their livelihoods.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,209,731	3,335,984	104%	802,433	945,618	118%
District Unconditional Grant (Non-Wage)	10,320	10,320	100%	2,580	2,580	100%
Locally Raised Revenues	6,653	2,063	31%	1,663	0	0%
Other Transfers from Central Government	18,660	0	0%	4,665	0	0%
Sector Conditional Grant (Non-Wage)	411,284	576,792	140%	102,821	268,339	261%
Sector Conditional Grant (Wage)	2,762,814	2,746,809	99%	690,703	674,699	98%
Development Revenues	3,668,765	3,174,002	87%	1,102,360	529,396	48%
District Discretionary Development Equalization Grant	40,000	17,600	44%	10,000	0	0%
External Financing	1,040,572	913,008	88%	260,143	283,054	109%
Other Transfers from Central Government	1,185,357	840,558	71%	296,339	246,342	83%
Sector Development Grant	702,836	702,836	100%	175,709	0	0%
Transitional Development Grant	700,000	700,000	100%	360,169	0	0%
Total Revenues shares	6,878,496	6,509,987	95%	1,904,793	1,475,014	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,762,814	2,743,539	99%	690,703	768,752	111%
Non Wage	446,917	589,141	132%	111,729	288,071	258%
Development Expenditure						
Domestic Development	2,628,193	2,260,994	86%	882,673	2,254,355	255%
External Financing	1,040,572	912,321	88%	203,382	321,798	158%
Total Expenditure	6,878,496	6,505,996	95%	1,888,488	3,632,976	192%
C: Unspent Balances						
Recurrent Balances		3,304	0%			
Wage		3,270				
Non Wage		34				

Vote:518 Kamwenge District**Quarter4**

Development Balances	687	0%	
Domestic Development	0		
External Financing	687		
Total Unspent	3,991	0%	

Summary of Workplan Revenues and Expenditure by Source

The health department received total revenues worth shs1,640,539,000 for Q4 during the financial year 2019/2020 representing 86% of the expected quarterly outturn. Of the total realized revenue, wage was shs 674,699,000 (98%) sector conditional recurrent Non-wage was shs 268,339,000 (261%), and sector unconditional grant recurrent Non-wage was shs 2,580,000 (100%) and Development funds were SHS. 694,921,000 (63%). Regarding expenditure, the department had spent Shs. 3,331,768,000 representing 176% of the realized Q4 funds. This over performance in funds expenditure was due to the balances for the previous quarter that were spent in Q4. By End of the FY 2019/20, the health sector had received SHS. 6,675,512,000 representing 97% of the sector budget and spent SHS.6,671,435,000 representing 96% 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 donor funds from Baylor was due to mismatches in the financial years between the GOU financial year and donor calendar year.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,936,601	10,235,867	103%	2,637,588	2,767,749	105%
District Unconditional Grant (Non-Wage)	12,900	12,900	100%	3,225	3,225	100%
District Unconditional Grant (Wage)	62,700	51,025	81%	15,675	15,000	96%
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	1,716,512	100%	429,128	572,171	133%
Sector Conditional Grant (Wage)	8,123,922	8,431,331	104%	2,184,419	2,177,353	100%
Development Revenues	4,094,288	3,977,735	97%	875,399	1,932,207	221%
District Discretionary Development Equalization Grant	46,651	25,318	54%	11,663	0	0%
External Financing	221,614	112,587	51%	55,403	0	0%
Other Transfers from Central Government	2,974,026	2,987,833	100%	743,506	1,932,207	260%
Sector Development Grant	851,998	851,998	100%	64,826	0	0%
Total Revenues shares	14,030,889	14,213,602	101%	3,512,987	4,699,956	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,186,622	7,648,997	93%	2,046,656	2,056,861	100%
Non Wage	1,749,978	1,747,854	100%	437,495	649,814	149%
Development Expenditure						
Domestic Development	3,872,675	3,865,021	100%	973,433	3,486,052	358%
External Financing	221,614	112,588	51%	55,403	35,364	64%
Total Expenditure	14,030,889	13,374,460	95%	3,512,987	6,228,091	177%
C: Unspent Balances						
Recurrent Balances		839,016	8%			
Wage		833,358				

Vote:518 Kamwenge District**Quarter4**

Non Wage	5,657		
Development Balances	126	0%	
Domestic Development	127		
External Financing	0		
Total Unspent	839,142	6%	

Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2019/2020 the Education sector received funds Shs. 4,699,956,000 representing 134% of the planned Q4 budget. Of the total realised revenue Wage was SHS.2,192,353,000 representing 111% of which SHS 2,056,861,000 was spent on paying staff salaries and Non-wage recurrent was SHS. 575,396,000 of which SHS 569,613,000 was spent operations of District Education office and both primary & secondary schools' operations. Development revenues for Q4 were SHS. 1,932,207,000. By end of the FY 2019/20, the Education department had realized SHS. 14,213,602,000 representing 101% of the annual sector budget which reflects revenue over performance simply because the of the mid-year salary enhancements for Primary and secondary school science teachers.

Reasons for unspent balances on the bank account

Unspent wage balances are due to the staffing gaps that came in existence as a result of creation of Kitagwenda District from Kamwenge district and mid-yr salary enhancements for science teachers.

Highlights of physical performance by end of the quarter

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

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,544	613,278	67%	228,636	84,151	37%
District Unconditional Grant (Non-Wage)	12,900	12,900	100%	3,225	3,225	100%
District Unconditional Grant (Wage)	48,602	44,725	92%	12,150	10,858	89%
Locally Raised Revenues	8,566	6,141	72%	2,141	0	0%
Other Transfers from Central Government	844,476	549,511	65%	211,119	70,068	33%
Development Revenues	10,479,058	2,409,847	23%	2,619,764	2,401,852	92%
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	2,401,852	33%	1,846,605	2,401,852	130%
Total Revenues shares	11,393,602	3,023,125	27%	2,848,400	2,486,003	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,602	43,836	90%	12,150	10,020	82%
Non Wage	865,942	568,552	66%	216,486	99,190	46%
Development Expenditure						
Domestic Development	10,308,340	0	0%	2,577,085	0	0%
External Financing	170,718	7,995	5%	42,679	0	0%
Total Expenditure	11,393,602	620,384	5%	2,848,400	109,210	4%
C: Unspent Balances						
Recurrent Balances						
Wage		889				
Non Wage		0				
Development Balances						
Domestic Development		2,401,852				
External Financing		0				
Total Unspent		2,402,741	79%			

Vote:518 Kamwenge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter four the Roads and Engineering sector received Shs 2,486,003,000 representing 87% of the planned quarter4 budget of Shs.2,848,400,000. Of the total realized revenue Wage was SHS. 10,858,000 at 100% realization, and Non-wage recurrent revenue was SHS.73,293,000. Generally, there was under performance in revenue realization for quarter four simply because the planned revenues under ACDP projects had not been realized by end of quarter four. Of the total realized revenue, only SHS. 109,210,000 was spent and the unspent balances was due to due USMID AF funds that had no guidance and clearance for expenditure from the MoLHUD. Cumulatively by end of FY 2019/20, the Roads and Engineering sector had realised Shs. 3,023,125,000 representing 27% of the annual planned sector budget and had spent SHS 620,384,000 representing 5% of the expected annual expenditure by close of the year 2019/20.

Reasons for unspent balances on the bank account

Unspent Development funds under USMID AF was due to lack of clearance and guidance for expenditure from MoLHUD. And unspent wage balances was due to the existing staffing gaps that would be filled in the year 2020.

Highlights of physical performance by end of the quarter

Paid staff salaries Procured grader blades procured grader tyers Supervised ongoing works project. Worked on the rehabilitation of Kahunge Nkarakara Kiziba Rukunyu 13.6kms emergency works Managed the operations of the District roads and engineering office.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,406	71,439	100%	17,711	17,431	98%
District Unconditional Grant (Non-Wage)	10,320	15,493	150%	2,580	3,873	150%
District Unconditional Grant (Wage)	21,000	21,000	100%	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	33,233	100%	8,168	8,308	102%
Development Revenues	1,160,564	481,287	41%	269,086	0	0%
District Discretionary Development Equalization Grant	683,277	4,000	1%	149,764	0	0%
Sector Development Grant	457,485	457,485	100%	114,371	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,231,970	552,726	45%	286,797	17,431	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,000	20,754	99%	5,250	5,081	97%
Non Wage	50,406	50,438	100%	12,231	17,712	145%
Development Expenditure						
Domestic Development	1,160,564	481,288	41%	269,316	216,783	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,231,970	552,480	45%	286,797	239,576	84%
C: Unspent Balances						
Recurrent Balances		247	0%			
Wage		246				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:518 Kamwenge District**Quarter4**

External Financing	0		
Total Unspent	246	0%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Four FY 2019/2020, the water sector realised Shs. 17,431,000 representing 6% of the planned Quarter Four budget of Shs. 286,797,000. Of the total realised, Ushs. 17,431,000 representing 98% of quarterly plan as recurrent revenue and Ushs. 0 representing 0% of quarterly plan as development revenue. Total expenditure for the quarter was Ushs. 216,783,000 representing 76% of Total quarterly revenue shares. Cumulative revenue shares of Ushs. 552,726,000 representing 45% of total planned revenues were realised of which Ush.71,439,000 representing 100% as recurrent revenue and Ushs. 481,287,000 representing 41% as development revenue. Total cumulative expenditure of Ushs. 552,480,000 representing 45% of total Budget. Quarter expenditure out turn of Ushs. 239,576,000 representing 84% of plan for quarter of Ushs.286,797,000. Unspent balance of Ushs. 246,000 representing 0% of budget spent was wage.

Reasons for unspent balances on the bank account

The unspent balance worth Shs. 246,000= for Quarter Four under water sector was due to wage balance.

Highlights of physical performance by end of the quarter

Paid staff salaries Commissioned 7 drilled wells and 1 public latrine Held one 1 DWSCC meeting Held 1 extension workers meeting Monitoring Sanitation improvement in 20 villages in Kamwenge Sub County and Kabuga Town Council

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,697	138,392	109%	28,938	20,378	70%
District Unconditional Grant (Non-Wage)	18,078	18,078	100%	4,520	4,520	100%
District Unconditional Grant (Wage)	79,400	73,852	93%	19,850	14,302	72%
Locally Raised Revenues	22,992	40,236	175%	3,012	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,226	6,226	100%	1,557	1,557	100%
Development Revenues	1,280,297	140,444	11%	320,074	0	0%
District Discretionary Development Equalization Grant	1,209,352	28,800	2%	302,338	0	0%
External Financing	70,945	111,644	157%	17,736	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,406,994	278,836	20%	349,012	20,378	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,400	71,543	90%	19,850	13,986	70%
Non Wage	47,297	64,536	136%	11,838	17,185	145%
Development Expenditure						
Domestic Development	1,209,352	27,498	2%	302,338	0	0%
External Financing	70,945	21,321	30%	14,986	0	0%
Total Expenditure	1,406,994	184,898	13%	349,012	31,170	9%
C: Unspent Balances						
Recurrent Balances						
Wage		2,309				
Non Wage		5				
Development Balances						
Domestic Development		1,302				

Vote:518 Kamwenge District**Quarter4**

External Financing	90,323		
Total Unspent	93,938	34%	

Summary of Workplan Revenues and Expenditure by Source

During Q4, the Department of Natural Resources received a total revenue share worth UGX 20,378,000 representing 6% of the total planned budget of UGX 349,012,000 (13%) for the quarter under review. Of the total realized revenue District Unconditional Grant Wage was UGX 13,986,000 representing 70% . The sector condition grant non-wage was UGX 1,557,000 representing 100%. The total work plan expenditure for Q4 was UGX 38,703,000 representing 13% of the total expenditure. The variation in more expenditure compared to the income during Q4 was because there were some unspent balances in Q3 which were carried forward to Q4. Wage expenditure was UGX 13,986,000 representing 70%, Non-Wage was UGX 24,717,000 representing 209%. Cumulatively for the entire FY 2019/2020, the total revenue received by the department was UGX278,836,000 representing 20% out of the total revenue share of UGX 1,406,994. This under performance was because the department did not realise development funds expected from USMID. The department had unspent balances of UGX 93,936,000 and this was basically; in lieu of external financing which amounted to UGX 90,323,000. Also UGX 2,309,000 remained unspent on wage. Furthermore, UGX 1,302,000 and UGX 2,000 remained unspent on non-wage.

Reasons for unspent balances on the bank account

The reasons for these unspent balances were; (1) For UGX 90,323,000 that remained on on external financing, this was because of delays in procurement process as well as COVID-19 effect. (2) On the other hand for UGX 2,309,000 that remained unspent on wage, this was because of the fact that some staff crossed over to the new district of Kitagwenda. (3) While for UGX 1,302,000 that remained unspent on USMID development fund, this was because implementation of USMID was never cleared by the MLH&UD in good time. (4) Furthermore for UGX 2,000 that remained unspent on non-wage, this was due to accumulation of small monies for the programme outputs.

Highlights of physical performance by end of the quarter

+ 7 Staff of Natural Resources paid salary during the entire quarter and promptly + 3 Parcels of land belonging to the district in various locations were secured + 2 Community trainings on wetlands management were conducted + 1 Demonstration on river banks and wetlands restoration was conducted at Nyamishekye along R.Mpanga and R.Katonga + 3 Stakeholder trainings on wetlands management were conducted at Kagasha and Kajororo Biguli Sub-County and Mujuruga in Bigodi Town Council respectively + 1 Compliance/surveillance monitoring exercises was conducted in Mujuruga wetlands in Bigodi Town Council + 2 Trainings for timber dealers in Forestry Regulations and timber validation were carried out + UGX 500,000 was collected in form of forest fees and remitted to the district treasury

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,462	182,907	50%	58,115	56,902	98%
District Unconditional Grant (Non-Wage)	10,320	10,320	100%	2,580	2,580	100%
District Unconditional Grant (Wage)	95,000	100,584	106%	23,750	33,750	142%
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	5,500	4%	0	5,500	0%
Sector Conditional Grant (Non-Wage)	60,289	60,289	100%	15,072	15,072	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	152,917	0	0%	18,979	0	0%
District Discretionary Development Equalization Grant	77,000	0	0%	0	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	517,378	182,907	35%	77,095	56,902	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	99,773	74%	33,750	41,400	123%
Non Wage	229,462	82,282	36%	24,365	23,817	98%
Development Expenditure						
Domestic Development	77,000	0	0%	0	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Total Expenditure	517,378	182,055	35%	77,095	65,217	85%
C: Unspent Balances						
Recurrent Balances		851	0%			
Wage		811				

Vote:518 Kamwenge District**Quarter4**

Non Wage	40		
Development Balances	0	100%	
Domestic Development	0		
External Financing	0		
Total Unspent	851	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was worth UGX56,902,000 representing 74% of the fourth quarter budgeted funds. Of the total revenue received, wage was shs 33,750,000 representing 142%, 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: The total quarterly expenditure was SHS. 65,217,000 representing 85% of the expected quarterly expenditure. By the end of the FY 2019/20, CBS sector had realized revenues worth SHS. 182,907,000 representing 35% of the annual sector budget for the year 2019/20. This under performance in revenue realization was due to Non-realization of expected donor funds from UNICEF.

Reasons for unspent balances on the bank account

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

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,022	102,395	87%	29,756	18,160	61%
District Unconditional Grant (Non-Wage)	30,640	30,640	100%	7,660	7,660	100%
District Unconditional Grant (Wage)	42,000	40,409	96%	10,750	10,500	98%
Locally Raised Revenues	45,382	31,345	69%	11,345	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	126,579	86,342	68%	23,739	0	0%
District Discretionary Development Equalization Grant	68,861	20,241	29%	17,215	0	0%
External Financing	57,718	66,102	115%	6,524	0	0%
Total Revenues shares	244,601	188,737	77%	53,495	18,160	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	39,261	93%	10,500	23,049	220%
Non Wage	76,022	61,982	82%	16,615	23,263	140%
Development Expenditure						
Domestic Development	68,861	20,157	29%	12,250	2,515	21%
External Financing	57,718	48,658	84%	14,129	22,003	156%
Total Expenditure	244,601	170,058	70%	53,495	70,831	132%
C: Unspent Balances						
Recurrent Balances		1,152	1%			
Wage		1,148				
Non Wage		4				
Development Balances		17,527	20%			
Domestic Development		84				
External Financing		17,444				
Total Unspent		18,679	10%			

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Summary of Workplan Revenues and Expenditure by Source

The District planning unit received Shs 18,160,000 during quarter four FY 2019/2020 representing 34% of the total planned budget for the period under review. Of the total realised revenue wage was Shs.10,500,000 of which SHS 23,049,000 were expended and Non-wage recurrent revenues were SHS7,660,000 of which SHS 27,967,000 was spent on recurrent activities. The over expenditures in both wage and Non-wage funds was due to the previous quarters unspent balances that were spent in Q4. By end of the FY 2019/20, the Planning Sector had realized SHS. 188,737,000 representing 77% of the annual sectoral budget of SHS.244,601,000. There was general under performance in revenue realization due to under realized DDEG revenue for the FY 2019/20. Regarding Cumulative expenditure by end of year total of SHS. 164,077,000 representing 67% of the planned annual expenditure was incurred.

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 were revoted in the 2020/21 budget and shall be spent as planned.

Highlights of physical performance by end of the quarter

Held 12 DTPC meetings Collected statistical data and compiled a district statistical abstract. Coordinated all refugee activities Formulated the DSPS and DDPIII Prepared the 2020/21 District Annual budget and workplan Formulated project plans for Agri-led Compiled District statistical abstract Conducted IECD mappin

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,092	60,568	70%	21,773	14,190	65%
District Unconditional Grant (Non-Wage)	30,960	30,960	100%	7,740	7,740	100%
District Unconditional Grant (Wage)	25,800	22,025	85%	6,450	6,450	100%
Locally Raised Revenues	30,332	7,583	25%	7,583	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,092	60,568	70%	21,773	14,190	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,800	15,328	59%	6,450	4,591	71%
Non Wage	61,292	38,543	63%	15,273	7,971	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,092	53,870	62%	21,723	12,562	58%
C: Unspent Balances						
Recurrent Balances		6,698	11%			
Wage		6,697				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,698	11%			

Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2019/2020 Internal Audit sector had received funds worth SHS 114,190,000 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 the FY 2019/20, the sector had realized 70% of budgeted revenues. Cumulative Unconditional grant Non-wage recurrent revenue was SHS. 30,960,000 (100%), and cumulative wage revenues were SHS. 22,025,000 (85%).

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Reasons for unspent balances on the bank account

The unspent funds worth SHS.6,697,000 representing 11% of the realized revenue during the FY 2019/20 was due to staffing gaps.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,751	58,133	81%	20,438	12,362	60%
District Unconditional Grant (Non-Wage)	20,960	18,374	88%	5,240	3,947	75%
District Unconditional Grant (Wage)	19,200	19,200	100%	7,300	4,800	66%
Locally Raised Revenues	17,132	6,101	36%	4,283	0	0%
Sector Conditional Grant (Non-Wage)	14,459	14,459	100%	3,615	3,615	100%
Development Revenues	8,660,000	1,284,815	15%	0	1,284,815	0%
District Discretionary Development Equalization Grant	660,000	0	0%	0	0	0%
Other Transfers from Central Government	8,000,000	1,284,815	16%	0	1,284,815	0%
Total Revenues shares	8,731,751	1,342,948	15%	20,438	1,297,176	6,347%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,200	14,311	75%	4,800	3,844	80%
Non Wage	52,551	34,917	66%	13,138	8,275	63%
Development Expenditure						
Domestic Development	8,660,000	14,940	0%	2,500	14,940	598%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,731,751	64,168	1%	20,438	27,059	132%
C: Unspent Balances						
Recurrent Balances		8,905	15%			
Wage		4,889				
Non Wage		4,016				
Development Balances		1,269,875	99%			
Domestic Development		1,269,875				
External Financing		0				
Total Unspent		1,278,780	95%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter four of fy 2019/2020, the department received total revenue worth ugx 1,297,176,000 representing 69% of the quarter four budgeted funds. Of the total revenue Wage was 4,800,000 representing 66 % and NonWage was ugx 22,501,000 representing 75%, Sector conditional Grant Non-wage 3,615,000 representing 100%. Recurrent expenditure Wage was Ugx 3,969,933 representing 127% and non wage was 18,485,000 representing 77%, total expenditure was ugx 27,059,000 representing 0.2% The budget under performance was because the sector expected funds under AGRI-LED projects which was not realized and USMID funds that were released without operational guidelines. Cumulatively the department received Ugx 73,559,403 which is 0.6% and spent Ugx 64,168,000 which is 0.7% of the budget.

Reasons for unspent balances on the bank account

14.6% of the cumulative recurrent budget was unspent. This was due to under-staffing and the money for travel abroad remained unspent because the anticipated event did not take place USMID funds were not spent because there were no operational guidelines

Highlights of physical performance by end of the quarter

Payment of staff salaries ? district level meetings participated in. ? Cooperative leaders of one cooperative trained in cooperative registration and market access. ? 10 cooperatives groups mobilized for value addition support. ? cooperatives monitored and supervised. ? Identification and monitoring of new recreational facilities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	timely payment of staff salaies, pension and gratuities monitoring subcounty programs enforcing accountability attending and organising public functions ensuring staff attendance to duty planning and attending technical planning committes travel inland compund cleaning assets and facilities management attendint DTPC meetings	payment of staff salaries,pension and gratuity. holding top management meetings. support supervision to staff and at sub counties. monitoring and supervision of government programs and projects being implemented.			payment of staff salaries,pension and gratuity. holding top management meetings. support supervision to staff and at sub counties. monitoring and supervision of government programs and projects being implemented.
221007 Books, Periodicals & Newspapers	80	70	88 %		20
221009 Welfare and Entertainment	2,000	1,500	75 %		350
221011 Printing, Stationery, Photocopying and Binding	3,500	2,721	78 %		1,101
222003 Information and communications technology (ICT)	5,000	3,427	69 %		513
223004 Guard and Security services	700	323	46 %		175
223005 Electricity	1,000	435	44 %		250
223006 Water	1,000	920	92 %		340
224004 Cleaning and Sanitation	10,800	9,040	84 %		1,820
227001 Travel inland	22,920	23,073	101 %		6,365
227004 Fuel, Lubricants and Oils	48,000	35,304	74 %		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	76,812	81 %	21,917
Gou Dev:	14,104	4,334	31 %	0
External Financing:	0	0	0 %	0
Total:	109,104	81,146	74 %	21,917
Reasons for over/under performance:	limited local revenue			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of LG established posts filled	(100) 100% of LG established posts filled	()	(80)80%
%age of staff appraised	(85%) 85% of District staff appraised	(100) 100% of staff appraised	()	(75)75% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of all staff salaries paid by 28th of every month	(99%) 99% staff salaries paid by 28th of every months	()	(88)88
%age of pensioners paid by 28th of every month	(99%) All pensioners to be paid by 28th of every months	(99%) 99% of pensioners paid by 28th of every months	()	(27)27%
Non Standard Outputs:	payrol printing payment of pensions,gratuity and salary arrears to local government. staff orientation updating the staff list	streamlining staff attendance to duty. preparation and submission of pension files. attending to staff relaited programs. preparing staff recruitment plans analysis of staffing gaps		streamlining staff attendance to duty. preparation and submission of pension files. attending to staff relaited programs. preparing staff recruitment plans analysis of staffing gaps
211101 General Staff Salaries	584,038	508,017	87 %	92,063
212105 Pension for Local Governments	715,548	674,050	94 %	162,590
212107 Gratuity for Local Governments	947,836	912,921	96 %	229,051
321617 Salary Arrears (Budgeting)	74,164	1,000	1 %	1,000
Wage Rect:	584,038	508,017	87 %	92,063
Non Wage Rect:	1,737,548	1,587,972	91 %	392,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,321,586	2,095,989	90 %	484,704
Reasons for over/under performance:	n/a			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) capacity building workplan staff orientation performance management staff training	(4) four capacity building seesions carried out through rthe entire financial year	()	(11)1

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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	()	(yes)yes
Non Standard Outputs:	staff training in different areas of their capacities. staff orientation staff mentoring and coaching	capacity building work plans prepared staff orientation		capacity building work plans prepared staff orientation
221003 Staff Training	13,500	1,003	7 %	583
221011 Printing, Stationery, Photocopying and Binding	2,000	7,768	388 %	0
227001 Travel inland	500	505	101 %	190
227004 Fuel, Lubricants and Oils	1,200	3,112	259 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,508	38 %	773
Gou Dev:	13,200	10,880	82 %	0
External Financing:	0	0	0 %	0
Total:	17,200	12,388	72 %	773
Reasons for over/under performance: limited funds for capacity building to support staff for the whole course				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	monitoring and supervision of subcounties providing technical backstopping to subcounties. sharing of subcounty workplans	4 monitoring visits carried out in the whole f/y		sub county support supervision.
221008 Computer supplies and Information Technology (IT)	3,000	1,780	59 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	628	31 %	314
227001 Travel inland	7,157	4,156	58 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,157	6,564	54 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,157	6,564	54 %	1,053
Reasons for over/under performance: n/a				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		maintaining office premises ensuring all the required necessities and available.	procuring of stationery for office operations payment of staff footage allowances to lower cadres. overall operations of the administration operations.	procuring of stationery for office operations payment of staff footage allowances to lower cadres. overall operations of the administration operations.	
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	(8) 8 monitoring visits conducted on inspection of government programs	()	(3)3 monitoring visits conducted
No. of monitoring reports generated		(4) four monitoring activity reports generated. i.e every quarter one report	(4) 4 activity reports produced on	()	(2)2 monitoring visits conducted
Non Standard Outputs:		board of survey carried out maintaining headquarter premises clean engraving district assets fire extinguishers refilled	cleaning of the administration compound. enforcing of night packing of vehicles at the district premises for safe custody.		cleaning of the administration compound. enforcing of night packing of vehicles at the district premises for safe custody.
221008	Computer supplies and Information Technology (IT)	3,000	1,180	39 %	0
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,000	1,180	15 %	0
External Financing:		0	0	0 %	0
Total:		8,000	1,180	15 %	0
Reasons for over/under performance:		lack of a parking yard			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	printing of staff payslips and payrols	12 payroll reports printed. 12 payslip reports printed		printing of payroll reports for the quarter and posting them on the District noticeboards. payroll management printing of monthly payslips.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,480	74 %	500
222003 Information and communications technology (ICT)	2,730	1,365	50 %	682
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,730	6,844	78 %	2,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730	6,844	78 %	2,182
Reasons for over/under performance:	n/a			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) 80% of staff will be trainied in records management	(50) 50% staff trained in records management	()	(0)0
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	133	33 %	133
222002 Postage and Courier	600	350	58 %	200
227001 Travel inland	4,000	3,901	98 %	1,006
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,634	83 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,634	83 %	2,089
Reasons for over/under performance:	there was no training in records management due to limited funding to the sector			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	payment for website hosting purchase of laptop and cameras printing of calenders infromation sourcing information distribution computer repairs and maintainance	capturing government implemented programs and projects and publishing them on online platforms. Dissemination of circulars to sub counties	capturing government implemented programs and projects and publishing them on online platforms. Dissemination of circulars to sub counties	
221001 Advertising and Public Relations	2,000	1,680	84 %	350
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	700	360	51 %	180
221012 Small Office Equipment	400	500	125 %	200
222003 Information and communications technology (ICT)	4,500	3,800	84 %	1,300
227001 Travel inland	2,000	2,003	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,743	87 %	2,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,743	87 %	2,632
Reasons for over/under performance:	lack of motor able means to travel to areas in abid to capturing information			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	preparing contract documents preparing bidding contracts evaluating bids recieved coordinating district contracts committe meetings updating and maintaining providers register. consolidating district procurement and disposal plan	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	4,975	100 %	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,774	89 %	397
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,749	97 %	3,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,749	97 %	3,247

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: much as the sector has managed to perform its mandated duties , funds allocated to it is till inadequate to run all the operations of the sector					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	<div>travel inland</div><div>cordinations</div><div>monitoring government programmes</div><div>support supervision</div><div>office management services</div><div>technical backstopping to sub county staff </div>	8 sub counties and 3 town councils received their operational funds for third quarter			8 subcounties and 3 towncouncils 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	() na		()	()na
No. of existing administrative buildings rehabilitated	(1) partial completion of the administration block	() na		()	()na
No. of solar panels purchased and installed	(0) n/a	() na		()	()na
No. of administrative buildings constructed	() phased completion of the administration block	() na		()	()na
No. of vehicles purchased	(0) n/a	() na		()	()na
No. of motorcycles purchased	(1) purchase of motocycles for inspectors of schools	() na		()	()na
Non Standard Outputs:	vehicle maintainace	partial completion of the administrative building			partial completion of the administrative building

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	50,000	23,666	47 %		0
312201 Transport Equipment	10,000	0	0 %		0
312203 Furniture & Fixtures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,000	23,666	35 %		0
External Financing:	0	0	0 %		0
Total:	67,000	23,666	35 %		0
Reasons for over/under performance:	n/a				
Total For Administration : Wage Rect:	584,038	576,632	99 %		126,370
Non-Wage Reccurent:	1,885,435	2,249,435	119 %		479,694
GoU Dev:	105,304	40,600	39 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,574,777	2,866,667	111.3 %		606,065

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	() Sub mit the Final Accounts after preparation,		(2019-08-30)Submit theFinal Accounts,after preparation of books	(2020-08-28)Sub mit the Final Accounts after preparation,
Non Standard Outputs:	Prepare books of Accounts, Reconcile the cash book Make the abstracts Make ledgers	Ensure that the system is well reconciled to have better Accounts		Open cash books, Vote books or reconcile the IFMS	Ensure that the system is well reconciled to have better Accounts
211101 General Staff Salaries	82,680	82,642	100 %		22,993
221002 Workshops and Seminars	3,000	2,380	79 %		660
221008 Computer supplies and Information Technology (IT)	2,000	2,085	104 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,388	80 %		700
221012 Small Office Equipment	2,000	5,462	273 %		455
223005 Electricity	2,000	1,285	64 %		0
227001 Travel inland	27,222	20,603	76 %		5,608
227004 Fuel, Lubricants and Oils	24,116	24,501	102 %		2,676
Wage Rect:	82,680	82,642	100 %		22,993
Non Wage Rect:	63,339	58,703	93 %		10,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,019	141,345	97 %		33,592
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	(98000000) Staff Deductions for LST were carried out, some organisations working within the District made their contribution		(0)Deduct Tax from employees, Receive from artisans and Business owner	(3400000)Staff Deductions for LST were carried out, some organisations working within the District made their contribution
Value of Hotel Tax Collected	(6000000) Hotels in Busiriba , Lodges in Biguli	(4000000) Most Hotels were redisgated in the town councils		(100000)Hotels in Busiriba , Lodges in Biguli	(100000)Most Hotels were redisgated in the town councils

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Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers, recorderd and the Tax collected	(6840000000) We received royalties for the Dura Mines, This has ensured that the collections are high	()	(34000000)We received royalties for the Dura Mines, This has ensured that the collections are high
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	273	27 %	109
221002 Workshops and Seminars	5,000	6,821	136 %	0
227001 Travel inland	10,000	12,202	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	19,295	121 %	109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	19,295	121 %	109
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	(12/june/2020) Budget was approved in council	(2019-05-15)Budget shall be approved by 15/5	(2020-03-18)Budget was laid to council, Work plans and Discussion in sectoral committees commenced
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-12) The Budget Laid to council for consideration	(21/4/2020) Discussion in Business committees due to the emergency of Covid 19 was on going	(2019-03-20)Lay Budget to council for approval	(2020-03-18)Budget was laid to council, Work plans and Discussion in sectoral committees commenced
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	DEC meetings to consider changes as per the councils wishes, Discussion in business committee	Carry out Budget conference, Prepare BFP., Make Budgets for Discussion by TPC, DEC, Lay Budget, Discuss in	DEC meetings to consider changes as per the councils wishes, Discussion in business committee
221011 Printing, Stationery, Photocopying and Binding	4,000	4,076	102 %	1,229
227001 Travel inland	4,419	4,307	97 %	0

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227004 Fuel, Lubricants and Oils	419	363	87 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,837	8,745	99 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,837	8,745	99 %	1,333
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure that all payments are cleared as they fall due	All Payments were done through IFMS, Payment vouchers printed using the system	Ensure that all payments are cleared as they fall due	All Payments were done through IFMS, Payment vouchers printed using the system
221007 Books, Periodicals & Newspapers	41	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	2,010	56 %	0
222001 Telecommunications	782	103	13 %	30
227001 Travel inland	3,600	3,432	95 %	900
227004 Fuel, Lubricants and Oils	4,278	2,948	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	8,492	69 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,300	8,492	69 %	930
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	we present reports to council, we make six months accounts and in process for Final Accounts		We have ensured that we present reports to council, we make six months accounts and in process for Final Accounts	
221001 Advertising and Public Relations	2,000	1,250	63 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,204	60 %	91
222001 Telecommunications	3,000	2,628	88 %	0
227001 Travel inland	8,000	6,269	78 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,351	76 %	2,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,351	76 %	2,591

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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					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:					
		We have ensured that the system is always running, We ensure security, fuel generator in case of power cuts			We have ensured that the system is always running, We ensure security, fuel generator in case of power cuts
227001 Travel inland	9,160	8,335	91 %		0
227004 Fuel, Lubricants and Oils	6,000	5,271	88 %		543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	13,607	90 %		543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,160	13,607	90 %		543
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	7,000	10,020	143 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	10,020	143 %		0
External Financing:	0	0	0 %		0
Total:	7,000	10,020	143 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	82,680	82,642	100 %		22,993
Non-Wage Reccurent:	130,636	120,194	92 %		16,105
GoU Dev:	7,000	10,020	143 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	220,316	212,855	96.6 %		39,098

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Pay salaries to staff, Pay for utilities, carry out Administrative activities	Paid staff salaries Managed Council Administrator office		Pay salaries to staff, Pay for utilities, carry out Administrative activities	Pay salaries to staff, Pay for utilities, carry out Administrative activities
211101 General Staff Salaries	151,751	150,465	99 %		57,894
211103 Allowances (Incl. Casuals, Temporary)	112,481	80,363	71 %		14,878
227001 Travel inland	10,000	16,208	162 %		10,000
227004 Fuel, Lubricants and Oils	10,000	17,475	175 %		4,993
Wage Rect:	151,751	150,465	99 %		57,894
Non Wage Rect:	132,481	114,045	86 %		29,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,232	264,510	93 %		87,765
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 District contracts committee sittings	8 District contracts committee sitting		1District contracts committee sitting	1District contracts committee sitting
221006 Commissions and related charges	1,500	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,500
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC sittings 4 Minute sets	16 DSC sittings & Minute sets		DSC sittings Minute sets	DSC sittings 2 Minute sets
211103 Allowances (Incl. Casuals, Temporary)	11,520	20,020	174 %		11,520
221001 Advertising and Public Relations	6,000	9,730	162 %		6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	7,998	200 %		4,000

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227001 Travel inland	7,172	6,580	92 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,692	44,328	154 %	23,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,692	44,328	154 %	23,050

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	(49) 49 land applications (registration, renewal, lease extensions) cleared	()	(4)4 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) 4 landboard meetings	(4) 4 Land board meetings	(1) landboard meetings	(1)1 Land board meetings
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,600	6,870	149 %	4,600
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,385	1,786	53 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,585	8,656	101 %	4,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,585	8,656	101 %	4,710

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(14) 14 Auditor Generals queries reviewed per LG	()	(2)2Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 DPAC reports	(4) 4 LG PAC reports discussed by Council	()	(2)2 LG PAC reports discussed by Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,600	8,390	150 %	5,600
221011 Printing, Stationery, Photocopying and Binding	600	379	63 %	189

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227001 Travel inland	1,400	220	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	8,989	118 %	5,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	8,989	118 %	5,789
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(6) 6 minutes of Council meetings with relevant resolutions	()	(2)2 minutes of Council meetings with relevant resolutions
Non Standard Outputs:				
221002 Workshops and Seminars	8,400	10,150	121 %	3,040
221011 Printing, Stationery, Photocopying and Binding	8,000	7,646	96 %	1,841
223005 Electricity	1,000	750	75 %	250
223006 Water	1,000	1,000	100 %	250
227001 Travel inland	11,600	17,903	154 %	7,083
227004 Fuel, Lubricants and Oils	40,000	22,092	55 %	0
228002 Maintenance - Vehicles	20,000	16,224	81 %	4,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	75,764	84 %	16,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	75,764	84 %	16,681
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees, sit, review reports make the resolution for council decision	6 District council sittings facilitated	Standing committees, sit, review reports make the resolution for council decision	Standing committees, sit, review reports make the resolution for council decision
211103 Allowances (Incl. Casuals, Temporary)	25,200	24,350	97 %	6,300
221002 Workshops and Seminars	53,100	68,668	129 %	44,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,300	93,018	119 %	50,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,300	93,018	119 %	50,463
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	151,751	150,465	99 %	57,894

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<i>Non-Wage Recurrent:</i>	<i>347,158</i>	<i>346,301</i>	<i>100 %</i>	<i>132,063</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>496,766</i>	<i>99.6 %</i>	<i>189,957</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	16,000 Farmers provided with appropriate extension and advisory services in crop, livestock and fisheries management. 11,520 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding) 240 On-farm demonstrations on appropriate agricultural technologies established. All service providers along the agricultural value chains profiled and registered. All extension workers paid on time.	14,980 farmers provided with extension services. 8,310 farmers trained on improved improved agricultural production methods, 186 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 agricultural production methods 60 On- farm demonstrations established. Service providers profiled and registered. All extension workers paid on time	3,180 Farmers provided with extension and advisory services. 2,730 Farmers trained on improved agricultural production methods 46 On- farm demonstrations established. Service providers profiled and registered. All extension workers paid on time
211101 General Staff Salaries	442,158	449,533	102 %		110,453
221002 Workshops and Seminars	16,000	19,668	123 %		4,072
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	89,955	86,921	97 %		4,726
Wage Rect:	442,158	449,533	102 %		110,453
Non Wage Rect:	109,955	107,589	98 %		9,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552,113	557,122	101 %		120,251
Reasons for over/under performance: Movement restrictions due to COVID-19, negatively affected the delivery of extension services to farmers					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	12 Monthly monitoring and technical support supervision on delivery of agricultural extension services conducted 12 Multi-sectoral planning/ review meetings involving major actors along the agricultural value chains held on quarterly basis to discuss strategies for increasing/ boosting agricultural production 4 Multi-stakeholders Innovation platforms held on monthly basis to discuss issues constraining agricultural productivity and propose viable innovative approaches to address the identified issues.. 4 Capacity building workshops for extension workers conducted. 2 Learning/exposure tours for major agricultural value chain actors conducted	11 monitoring and technical support supervision on delivery of agricultural extension services. 11 planning meetings, 2 study tours, and four capacity building sessions 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.	2 monitoring and technical support supervision on delivery of agricultural extension services. 3 planning meetings, and two capacity building sessions on delivery of extension services during COVID-19 were conducted.
221001 Advertising and Public Relations	4,000	2,000	50 %		2,000
221002 Workshops and Seminars	8,000	10,000	125 %		4,585
227001 Travel inland	36,000	44,998	125 %		9,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	56,998	119 %		15,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	56,998	119 %		15,640
Reasons for over/under performance: The looming danger of COVID-19 increased the cost of capacity building sessions and planning meetings in terms of procuring sanitizers, masks, transport and other associated costs.					
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	65 disease surveillance in livestock markets, 38 disease surveillance else where in the whole district including protected areas were conducted. 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.	30 disease surveillance in the whole district were conducted. animal disease control regulations were enforced.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	2,000	2,480	124 %		513
227004 Fuel, Lubricants and Oils	3,000	2,289	76 %		796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,769	96 %		1,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,769	96 %		1,809
Reasons for over/under performance:	Due to closure of livestock markets, the sector had to conduct more frequent diseases surveillance at different farms/animal loading sites.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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	1,762 Cattle, 90,000 Chicken, and 2,760 Cats and Dogs were vaccinated.	20,000 Cattle, 25,000 Chicken 2,500 dogs/cats vaccinated	3,000 Cattle, 30,000 Chicken, and 12,000 Cats and Dogs were vaccinated.
221002	Workshops and Seminars	2,500	0	0 %	0
227001	Travel inland	9,500	11,780	124 %	2,431
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,780	98 %	2,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	11,780	98 %	2,431
Reasons for over/under performance:		- Low performance in cattle vaccination was due to failure to receive free vaccines from the Ministry of Agriculture. - Over performance in Chicken vaccination is because farmers are willing to privately pay for vaccines to vaccinate their birds.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		30 Ponds constructed and stocked with improved fish fries Pond sampling/ harvesting equipment procured.	31 fish ponds were constructed in Biguli, Busiriba,Bwizi and Kahunge Sub Counties. 4 ponds were stocked with fish fingerings. 20 supervisory visits to constructed pon	7 Ponds constructed and stocked with fish fingerlings	11 fish ponds were constructed in Biguli, Busiriba, Bwizi and Kahunge Sub Counties. 20 supervisory visits to constructed ponds were done.
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	4,000	2,628	66 %	0
227004	Fuel, Lubricants and Oils	8,000	9,997	125 %	5,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	12,625	79 %	5,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	12,625	79 %	5,370
Reasons for over/under performance:		The fish ponds were constructed by individual farmers. There is a good number of ponds that are not stocked because farmers expected the stocking to be done with the help of NAADS/OWC which was not done. We need support on stocking with fish fingerings.			
Output : 018205 Crop disease control and regulation					
N/A					

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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.	2,400 liters of pesticides, 2900 liters of herbicides, 750 kg of Fungicides, 6 sets of protective Gear, 1900 tarpaulins, 35 tons of maize NPK and 72.5 tons coffee NPK fertilizer have been supplied to farmers. 215 pest and disease control demonstrations, 11 irrigation and 10 SLM demos conducted. 49 inspections and certifications done. Supply of 1,235,180 Elite Robusta coffee to farmer. Verified 36 valley tanks.	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	2,400 liters of pesticides, 2800 liters of herbicides, 1500 tarpaulins, 20 tons of coffee NPK and 60 tons coffee NPK fertilizer have been supplied to farmers. 55 pest and disease control demonstrations, 5 SLM demos and 13 inspections and certifications, 3 irrigation demos were conducted. Supply of 1,235,180 Elite Robusta coffee to farmer.
221008	Computer supplies and Information Technology (IT)	1,500	820	55 %	470
227001	Travel inland	18,000	22,466	125 %	4,540
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,500	23,286	95 %	5,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,500	23,286	95 %	5,010
Reasons for over/under performance:		Due to farmer co-funding under ACDP project the Quantities of inputs supplied to farmers were more than the planed quantities. Water for production facilities were constructed with support from MAAIF under labor saving technology project ‘‘Improving access and use of agriculture equipment thorough use of labor saving technology for agricultural mechanisation project’’.			
Output : 018206 Agriculture statistics and information					
N/A					
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 were conducted in all Sub counties of Kamwenge and Kitagwenda. 171 groups in four water sheds of Mukukuru, Omubihwa. Mpanga & Katebe Buteraniro were trained and supported with matching grants to improve on management of natural resources and income generating activities.		88 groups in four water sheds of Mukukuru, Omubihwa. Mpanga and Katebe Buteraniro have been trained in projects management and supported with matching grants to improve on management of natural resources and income generating activities.

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221001 Advertising and Public Relations	10,200	7,430	73 %	7,430
221002 Workshops and Seminars	3,900	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	208,209	172,458	83 %	9,175
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	179,888	69 %	16,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	179,888	69 %	16,605

Reasons for over/under performance: Support to communities with matching grants is under the World Bank funded Development Response to Displacement Impact Project coordinated by Office of the Prime Minister.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500) tsetse traps deployed and maintained	(70) 70 pyramidal tsetse flies were deployed in kahunge, and Kamwenge Sub counties.	(125)Tsetse traps deployed and maintained	(20)20 pyramidal tsetse flies were deployed in Mbongera parish along river Dura.
Non Standard Outputs:	12 Tsetse control awareness and mobilization meetings held with farmers	9 tsetse control awareness meetings and mobilization meetings were held in Kahunge and Kamwenge Sub Counties. 4 trainings for bee keepers were conducted in Bwizi Sub county.	3 Tsetse control awareness and mobilization meetings held with farmers	3 tsetse control awareness meetings and mobilization meetings were held in Mbonjera parish Kamwenge Sub County.
224006 Agricultural Supplies	1,000	1,576	158 %	1,576
227001 Travel inland	8,000	9,122	114 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,698	119 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	10,698	119 %	2,704

Reasons for over/under performance: Lack of field Entomological staff limits routine supervision of deployed tsetse traps, thus gaps in their maintenance.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(140000) 50,000 Cattle, 80,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases	(110,380) 17,620 cattle 90,000 chicken, an 2,760 cats and dogs.	(35000)125000 Cattle, 20,000 Chicken and 2,500 Dogs/ Cats vaccinated	(34200)3000 cattle, 30,000 chicken and 1.200 dogs vaccinated
No. of livestock by type undertaken in the slaughter slabs	(12000) 5,000 cattle, 7,000 goats and sheep slaughtered in slaughter places.	(9216) 3,516 cattle and 5,700 goats/sheep slaughtered	(3000)1,250 Cattle, 1750 Goats/Sheep slaughtered	(3000)1200 cattle and 1800 goats/sheep slaughtered
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	8,000	5,580	70 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,580	70 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,580	70 %	1,492

Reasons for over/under performance: Due to COVID-19 pandemic more of the small ruminates were slaughtered and less of the cattle

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	340 animals permitted to move and 34 monthly spot checks in slaughter places.	150 animals permitted to move and 10 monthly spot checks in slaughter places.
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221002 Workshops and Seminars	0	0	0 %	0
227004 Fuel, Lubricants and Oils	2,173	1,624	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,173	1,624	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,173	1,624	75 %	0

Reasons for over/under performance: Fewer animals permitted to move due to closure of markets as result of COVID-19

Output : 018212 District Production Management Services

N/A

Vote:518 Kamwenge District

Quarter4

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

Four training for extension workers were 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. Committees were supported with operational Funds. Subcounty level awareness raising meetings on implementation of Agriculture Cluster Development Project were conducted

One training for extension workers conducted Village agent model rolled to parishes . One bench marking study tour conducted. Multi-stakeholder innovation platform held Quarterly report prepared and submitted council and MAAIF headquarters

Two training for extension workers were 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. Committees were supported with operational Funds. Subcounty level awareness raising meetings on implementation of Agriculture Cluster Development Project were conducted.

211101 General Staff Salaries	42,000	36,270	86 %	3,375
221001 Advertising and Public Relations	28,800	660	2 %	660
221002 Workshops and Seminars	72,000	193,375	269 %	65,563
221003 Staff Training	24,000	24,000	100 %	14,488
221008 Computer supplies and Information Technology (IT)	4,800	400	8 %	400
221009 Welfare and Entertainment	2,132	1,900	89 %	1,900
221011 Printing, Stationery, Photocopying and Binding	18,000	10,294	57 %	5,960
221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	72,000	160,898	223 %	62,779
227004 Fuel, Lubricants and Oils	63,187	69,993	111 %	40,417

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228002 Maintenance - Vehicles	36,000	20,616	57 %	9,000
Wage Rect:	42,000	36,270	86 %	3,375
Non Wage Rect:	320,919	482,136	150 %	201,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,919	518,405	143 %	204,542

Reasons for over/under performance: Movement restrictions due to COVID-19 increased the cost of engagement with farmers and other stakeholders.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

171 Community sub-projects were supported with 4,656,479,000= to implement projects geared towards Sustainable Environment Management and livelihoods improvement.

117 Community sub-projects were supported with 3,190,479,000= to implement projects geared towards Sustainable Environment Management and livelihoods improvement.

263204 Transfers to other govt. units (Capital)	3,846,515	4,585,522	119 %	3,119,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,846,515	4,585,522	119 %	3,119,622
External Financing:	0	0	0 %	0
Total:	3,846,515	4,585,522	119 %	3,119,622

Reasons for over/under performance: Funding provided under Development Response to Displacement Impact Project.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

As part of implementing Environment mitigation and Safeguard measures water harvesting and sanitation facilities were procured and installed at Kabuga, Kabambiro and Bisozi slaughter slabs.

N/A

As part of implementing Environment mitigation and Safeguard measures water harvesting and sanitation facilities were procured and installed at Kabuga, Kabambiro and Bisozi slaughter slabs.

281501 Environment Impact Assessment for Capital Works	11,600	11,542	99 %	11,542
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Vote:518 Kamwenge District**Quarter4**

311101 Land	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	11,542	99 %	11,542
External Financing:	0	0	0 %	0
Total:	11,600	11,542	99 %	11,542
Reasons for over/under performance: None.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Two Motorcycles, three Lap top computers and assorted office equipment procured to ease provision of extension services to farmers. 50 tsetse traps procured and deployed to communities neighboring protected areas.		Two Motorcycles, three Lap top computers and assorted office equipment procured to ease provision of extension services to farmers.	
281504 Monitoring, Supervision & Appraisal of capital works	158,286	70,338	44 %	58,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,286	70,338	44 %	58,338
External Financing:	0	0	0 %	0
Total:	158,286	70,338	44 %	58,338
Reasons for over/under performance: None				
Output : 018280 Valley dam construction				
No of valley dams constructed	(8) Valley tanks constructed	(0) None	()	(0)None
Non Standard Outputs:	Eight valley tanks constructed in Nkoma, Biguli, Bwizi, Bihanga, Kahunge and Busiriba	20 water for production facilities (fish ponds and valley tanks) constructed.	One valley constructed in Busiriba	20 water for production facilities (fish ponds and valley tanks) constructed.
312104 Other Structures	4,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Funds for valley dam construction not received. Water for production facilities were constructed with support from MAAIF under labor saving technology project ‘‘Improving access and use of agriculture equipment thorough use of labor saving technology for agricultural mechanization project’’.					
Output : 018281 Cattle dip construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) Two slaughter slabs constructed in Kabuga and Bisozi	(3) Three slaughter slabs constructed in Kabuga, Bisozi and Kabambiro		()	(3)Three slaughter slabs constructed in Kabuga, Bisozi and Kabambiro
Non Standard Outputs:	Two slaughter slabs constructed in Kabambiro and Bisozi	None		Finalization of the procurement process.	None
312104 Other Structures	24,000	26,999	112 %		17,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	26,999	112 %		17,999
External Financing:	0	0	0 %		0
Total:	24,000	26,999	112 %		17,999
Reasons for over/under performance:					
None					
Output : 018283 Livestock market construction					
No of livestock markets constructed	(1) Milk marketing facility constructed and value addition facilities installed in Nkoma subcounty	(0) None		()	(0)None
Non Standard Outputs:	None	None			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:					
Funds not received.					
Output : 018285 Crop marketing facility construction					

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No of plant marketing facilities constructed	(1) Coffee value addition facility constructed and installed with the required facilities	(0) None	()	(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	485,803	100 %	113,828
Non-Wage Reccurent:	816,547	897,971	110 %	262,025
GoU Dev:	10,540,401	4,949,831	47 %	3,423,310
Donor Dev:	0	0	0 %	0
Grand Total:	11,841,107	6,333,605	53.5 %	3,799,163

Vote:518 Kamwenge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Condoms distributed health Education Trained all VHTs Conducted radio talk shows	Condoms distributed health Education Trained all VHTs Conducted radio talk shows		Condoms distributed health Education Trained all VHTs Conducted radio talk shows	Condoms distributed health Education Trained all VHTs Conducted radio talk shows
221011 Printing, Stationery, Photocopying and Binding	21,043	0	0 %		0
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	242,730	165,070	68 %		42,448
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	3,458	19 %		3,458
Gou Dev:	0	0	0 %		0
External Financing:	277,500	161,613	58 %		38,991
Total:	296,160	165,070	56 %		42,448
Reasons for over/under performance: Pandemic of COVID19 due lockdown reduced movement of patient.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:518 Kamwenge District

Quarter4

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	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	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	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
221011 Printing, Stationery, Photocopying and Binding	9,466	6,968	74 %	0
222001 Telecommunications	2,243	2,243	100 %	0
227001 Travel inland	253,286	180,429	71 %	0
227004 Fuel, Lubricants and Oils	89,807	8,729	10 %	0
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 %	0
Total:	354,802	198,369	56 %	0
Reasons for over/under performance:	COVID19 due lockdown reduced movement of client and Health workers.			
Output : 088106 District healthcare management services				
N/A				

Vote:518 Kamwenge District

Quarter4

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	1,400	175 %	500
221011 Printing, Stationery, Photocopying and Binding	6,604	4,456	67 %	1,434
222001 Telecommunications	4,678	880	19 %	220
223005 Electricity	1,200	211	18 %	0
223006 Water	960	691	72 %	240
224004 Cleaning and Sanitation	240	600	250 %	60
227001 Travel inland	59,576	41,039	69 %	34,771
227004 Fuel, Lubricants and Oils	16,840	11,999	71 %	2,806
228002 Maintenance - Vehicles	10,320	4,643	45 %	240
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,418	65,919	155 %	40,271
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	102,418	65,919	64 %	40,271
Reasons for over/under performance:	Pandemic of COVID19 due lockdown reduced movement of client and Health workers			
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	Carrying out immunization mass campaigns in measles and rubella. Carrying out immunization outreaches	supported extra routine immunization, Data quality analysis , performance review at district and HSD level conducted. Immunization outreaches conducted	Mass immunization campaigns in measles and rubella conducted. Immunization outreaches conducted	supported extra routine immunization, Data quality analysis , performance review at district and HSD level conducted. Immunization outreaches conducted
221011 Printing, Stationery, Photocopying and Binding	4,000	12,000	300 %	4,000
224004 Cleaning and Sanitation	2,000	4,000	200 %	2,000
227001 Travel inland	180,000	377,292	210 %	197,292
227004 Fuel, Lubricants and Oils	20,000	40,000	200 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	206,000	433,292	210 %	223,292
Total:	206,000	433,292	210 %	223,292
Reasons for over/under performance: NA				
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	(23259) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	()	(2847)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	(7904) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII	()	(1311)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	(1711) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII	()	(501)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	(8310) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	()	(1499)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII
Non Standard Outputs:		support supervision by DHT and quarterly performance review		support supervision by DHT and quarterly performance review
263367 Sector Conditional Grant (Non-Wage)	27,626	26,436	96 %	6,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,626	26,436	96 %	6,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,626	26,436	96 %	6,907

Vote:518 Kamwenge District

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Pandemic of COVID19 due lockdown reduced movement of patient. Introduction of Revised tools staff are not used to them. Enrollment of RBF in all NGO HC III RBF for PNFPs has increased number due to subsidized services Availability of vaccine. More HC have been brought on Board				
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	(316) 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	()		(37)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	(112) Regional, District and Sub counties	()		(60)Regional, District and Sub counties
Number of outpatients that visited the Govt. health facilities.	(250355) In all Gov't health centers in Kamwenge district	(334708) 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	()		(89104)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	(21784) 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	()	(5522)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	(10057) 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	()	(2614)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	(90) 96 percent for all approved posts in the district health department are filled with qualified staff	()	(75%)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	(100%) Villages across all Sub counties in the district	()	(100%)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	(39809) 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	()	(10818)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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Non Standard Outputs:	N/A	2 Quarterly support supervision by DHT 1 Quarterly performance review	2 Quarterly support supervision by DHT 1 Quarterly performance review	
263204 Transfers to other govt. units (Capital)	479,600	466,661	97 %	466,661
263367 Sector Conditional Grant (Non-Wage)	178,059	170,546	96 %	44,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,059	170,546	96 %	44,515
Gou Dev:	479,600	466,661	97 %	466,661
External Financing:	0	0	0 %	0
Total:	657,659	637,207	97 %	511,176
Reasons for over/under performance:	Pandemic of COVID19 due lockdown reduced movement of patient. Introduction of Revised tools staff not used to them Enrollment of RBF in all Govt HC III and upgrading of Rukunyu HC IV to Hospital level has increased number due to subsidized services Provision of transport by repairing of Health department vehicle			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	647,052	264,673	41 %	258,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,052	264,673	41 %	258,034
External Financing:	0	0	0 %	0
Total:	647,052	264,673	41 %	258,034
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
312104 Other Structures	40,000	26,333	66 %	26,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	26,333	66 %	26,333
External Financing:	0	0	0 %	0
Total:	40,000	26,333	66 %	26,333
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
312102 Residential Buildings	240,000	240,000	100 %	240,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	240,000	100 %	240,000
External Financing:	0	0	0 %	0
Total:	240,000	240,000	100 %	240,000

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 and commissioned,		construction of pit latrine at kamwenge HC III is completed and commissioned,
		Fencing of Rukunyu HCIV	Fencing and main gate of Rukunyu Hospital is also completed		Fencing and main gate of Rukunyu Hospital is also completed
312101	Non-Residential Buildings	392,500	591,749	151 %	591,749
312202	Machinery and Equipment	17,500	17,500	100 %	17,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,000	609,249	149 %	609,249
External Financing:	0	0	0 %	0
Total:	410,000	609,249	149 %	609,249

Reasons for over/under performance: NA

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	(75%) Rukunyu hospital to recruit staff according to hospital staffing norms targeting 70%	()	(70%)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	(63466) Rukunuyu Hospital targeting 80% increase in patient	()	(8966)Rukunuyu Hospital targeting 80% increase in patient
No. and proportion of deliveries in the District/General hospitals	(250000) 178000	(2760) Rukunyu Hospital targeting 70% delivering in the Hospital	()	(679)Rukunyu Hospital targeting 70% delivering in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(879000) 234000	(18020) 100% of Client accessing service delivery in Rukunyu Hospital	()	(1870)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	162,981	100 %	40,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	162,981	162,981	100 %	40,745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	162,981	162,981	100 %	40,745

Reasons for over/under performance: Pandemic of COVID19 due lockdown reduced movement of patient. Commitment of staff made facilities more functional.
Rukunyu Hospital is not among RBF facilities. Pandemic of COVID19 due lockdown reduced movement of patient.
Availability of funds to recruit staff due to upgrading of Rukunyu HC IV to Hospital level, created a staffing Gap

Capital Purchases

Output : 088280 Hospital Construction and Rehabilitation

No of Hospitals constructed	(1) Construction of staff house at Kamwenge District Hospital	(1) Construction of staff house at Rukunyu Hospital have been completed and commissioned	()	(1) Construction of staff house at Rukunyu Hospital have been completed and commissioned
No of Hospitals rehabilitated	(1) Renovation of General Ward Construction of water harvest system Expansion of Labour room	(1) Contract have been awarded for Renovation of General Ward Construction of water harvest system Expansion of Labour room is completed and commissioned	()	(1) Contract have been awarded for Renovation of General Ward Construction of water harvest system Expansion of Labour room is completed and commissioned
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	95,000	95,000	100 %	95,000
312102 Residential Buildings	120,000	120,000	100 %	120,000
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	230,000	100 %	230,000
External Financing:	0	0	0 %	0
Total:	230,000	230,000	100 %	230,000

Reasons for over/under performance: late release of funds from the central

Output : 088281 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construct of staff hours at kamwenge Hospital	(1) Contract of staff house at Rukunyu Hospital is completed and commissioned	()	(1) Contract of staff house at Rukunyu Hospital is completed and commissioned
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No of staff houses rehabilitated	(0) NA	() NA	()	()NA
Non Standard Outputs:	NA	NA		NA
312102 Residential Buildings	120,000	120,000	100 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	120,000	100 %	120,000
External Financing:	0	0	0 %	0
Total:	120,000	120,000	100 %	120,000
Reasons for over/under performance: NA				
Output : 088283 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	350,000	304,077	87 %	304,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	304,077	87 %	304,077
External Financing:	0	0	0 %	0
Total:	350,000	304,077	87 %	304,077
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff paid salaries District health Office maintained Supervision of health facilities Recruitment plan formulation. Coordination with other partners and line ministries Capacity building	Staff paid salaries District health Office maintained Supervision of health facilities Recruitment plan formulation. Coordination with other partners and line ministries Capacity building	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	2,743,539	99 %	768,752
221011 Printing, Stationery, Photocopying and Binding	2,284	613	27 %	326
222001 Telecommunications	1,350	80	6 %	20
224004 Cleaning and Sanitation	800	746	93 %	173
227001 Travel inland	129,500	117,843	91 %	53,650

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227004 Fuel, Lubricants and Oils	25,508	66,947	262 %	64,901
Wage Rect:	2,762,814	2,743,539	99 %	768,752
Non Wage Rect:	17,173	126,697	738 %	119,071
Gou Dev:	0	0	0 %	0
External Financing:	142,270	59,531	42 %	0
Total:	2,922,257	2,929,768	100 %	887,823
Reasons for over/under performance: NA				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
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:				
<i>Total For Health : Wage Rect:</i>	<i>2,762,814</i>	<i>2,743,539</i>	<i>99 %</i>	<i>768,752</i>
<i>Non-Wage Reccurent:</i>	<i>446,917</i>	<i>589,141</i>	<i>132 %</i>	<i>288,071</i>
<i>GoU Dev:</i>	<i>2,628,193</i>	<i>2,260,994</i>	<i>86 %</i>	<i>2,254,355</i>
<i>Donor Dev:</i>	<i>1,040,572</i>	<i>912,321</i>	<i>88 %</i>	<i>321,798</i>
<i>Grand Total:</i>	<i>6,878,496</i>	<i>6,505,996</i>	<i>94.6 %</i>	<i>3,632,976</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All UPE primary school staff paid salaries	All UPE primary school staff paid salaries		All UPE primary school staff paid salaries	Data capture. Payroll preparation. Paying staff salaries.
211101 General Staff Salaries	5,658,943	5,413,068	96 %		1,561,526
Wage Rect:	5,658,943	5,413,068	96 %		1,561,526
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,658,943	5,413,068	96 %		1,561,526
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106	(682) 682 teachers paid salaries		(1463)1463 teachers paid salaries	(682)682 teachers paid salaries
No. of qualified primary teachers	(1463) 1463 all primary school teachers	(682) 682qualified primary teachers		(1463)1463 teachers	(682)682 teachers
No. of pupils enrolled in UPE	(70716) 70716 pupils enrolled in UPE primary schools in Kamwenge	(49621) 49621 pupils enrolled in UPE primary schools in Kamwenge		(70716) pupils enrolled in UPE primary schools in Kamwenge	(49621)49621 pupils enrolled in UPE primary schools in Kamwenge
No. of student drop-outs	(80) 80 students in Kamwenge	(8820) 8820 Students dropped out of school in 2019.		(80) students in Kamwenge	(8820)8820 Students dropped out of school in 2019.
No. of Students passing in grade one	(200) 200 pupils	(596) 596 students passed in grade one in 2019		(200) pupils	(596)596 students passed in grade one in 2019
No. of pupils sitting PLE	(2624) 2624 candidates	(6222) 6222 sat for PLE in 2019		(2624) candidates	(6222)6222 sat for PLE in 2019
Non Standard Outputs:	N/A			N/A	
263204 Transfers to other govt. units (Capital)	1,918,400	1,918,399	100 %		1,918,399

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263367 Sector Conditional Grant (Non-Wage)	666,138	734,496	110 %	290,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,138	734,496	110 %	290,404
Gou Dev:	1,918,400	1,918,399	100 %	1,918,399
External Financing:	0	0	0 %	0
Total:	2,584,538	2,652,895	103 %	2,208,803

Reasons for over/under performance: High Pupil teacher ratio especially in the primary schools in Rwamwanja R/S like Rwamwanja PS.

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

No. of classrooms constructed in UPE	(20) 20 classrooms constructed	(22) 22 classrooms were constructed with 3 office blocks under DRDIP and SFG.	(5)5 classrooms constructed	(22)22 classrooms were constructed with 3 office blocks under DRDIP and SFG.
No. of classrooms rehabilitated in UPE	(4) 4 classrooms rehabilitated	(2) 2 classrooms were rehabilitated at Kamwenge Railway PS	()	(2)2 classrooms were rehabilitated at Kamwenge Railway PS
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	7,085	7,315	103 %	6,625
281504 Monitoring, Supervision & Appraisal of capital works	4,605	3,123	68 %	1,091
312101 Non-Residential Buildings	246,539	208,861	85 %	104,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,230	219,299	85 %	112,084
External Financing:	0	0	0 %	0
Total:	258,230	219,299	85 %	112,084

Reasons for over/under performance: Inadequate funds for classroom maintenance and rehabilitation.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) 15 stances of pit latrine	(20) 20 latrine stances constructed	(5)5 stances of pit latrine	(5)5 stances of pit latrine
No. of latrine stances rehabilitated	(4) 5 stances	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	80,000	76,457	96 %	64,361
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	76,457	96 %	64,361
External Financing:	0	0	0 %	0
Total:	80,000	76,457	96 %	64,361

Reasons for over/under performance: High pupil latrine stance ratio in Primary schools.

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(5) Schools receiving desks	(5) 5 primary schools received furniture	()	(5)5 primary schools received furniture
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	57,451	28,619	50 %	21,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,451	28,619	50 %	21,600
External Financing:	0	0	0 %	0
Total:	57,451	28,619	50 %	21,600
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 govt secondary school teachers on payroll paid salaries by 28th of every month.	All secondary school teachers paid salaries	Paying salaries to all govt secondary school teachers on payroll
211101 General Staff Salaries	2,464,979	2,176,887	88 %	472,731
Wage Rect:	2,464,979	2,176,887	88 %	472,731
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,979	2,176,887	88 %	472,731
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	858,531	785,248	91 %	212,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858,531	785,248	91 %	212,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	858,531	785,248	91 %	212,894
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Classrooms constructed at Bwizi SS and other structures	Supervision of capital works for ongoing Bwizi Seed school construction in Bwizi Sub county under Ugift.		Supervision of capital works for ongoing Bwizi Seed school construction in Bwizi Sub county under Ugift.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	45,931	92 %	25,952
312101 Non-Residential Buildings	1,508,594	1,576,316	104 %	1,343,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,558,594	1,622,246	104 %	1,369,607
External Financing:	0	0	0 %	0
Total:	1,558,594	1,622,246	104 %	1,369,607
Reasons for over/under performance: Delays in procurement processes for Ugift projects.				
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	All primary schools and secondary schools in Kamwenge District were inspected at least once in 2019.	20 primary schools and 6 secondary schools inspected	Inspecting primary and secondary schools in Kamwenge district.
221001 Advertising and Public Relations	600	1,167	194 %	1,000
221002 Workshops and Seminars	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,100	2,384	58 %	1,884
221011 Printing, Stationery, Photocopying and Binding	3,140	2,949	94 %	1,682
223005 Electricity	1,800	2,198	122 %	1,427
227001 Travel inland	18,095	10,513	58 %	5,303
227004 Fuel, Lubricants and Oils	13,160	14,057	107 %	4,326
228002 Maintenance - Vehicles	6,811	8,534	125 %	6,054
228003 Maintenance – Machinery, Equipment & Furniture	1,850	4,280	231 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,356	46,081	90 %	23,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,356	46,081	90 %	23,321
Reasons for over/under performance: School inspections could not go on as planned in 2020 since the schools were closed due to COVID-19.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated

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213001 Medical expenses (To employees)	3,650	3,644	100 %	2,028
213002 Incapacity, death benefits and funeral expenses	150	1,097	731 %	83
221001 Advertising and Public Relations	6,337	18,926	299 %	16,772
221002 Workshops and Seminars	34,000	27,612	81 %	17,751
221008 Computer supplies and Information Technology (IT)	1,850	10,646	575 %	206
221011 Printing, Stationery, Photocopying and Binding	3,600	3,549	99 %	1,835
222001 Telecommunications	2,400	3,396	141 %	1,333
222002 Postage and Courier	0	0	0 %	0
225001 Consultancy Services- Short term	0	0	0 %	0
227001 Travel inland	21,000	15,257	73 %	7,967
227004 Fuel, Lubricants and Oils	12,000	17,730	148 %	6,669
228001 Maintenance - Civil	47,400	45,464	96 %	42,133
228002 Maintenance - Vehicles	4,500	7,000	156 %	2,912
228003 Maintenance – Machinery, Equipment & Furniture	3,600	2,700	75 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,487	157,021	112 %	101,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,487	157,021	112 %	101,891

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teachers trained in ECD under UNICEF	ECD trainings for ECD teachers. ECD center mapping. Attending trainings at Cannon Apolo PTC.	Conducting teacher trainings under UNICEF	ECD trainings for ECD teachers. ECD center mapping. Attending trainings at Cannon Apolo PTC.
221003 Staff Training	221,614	104,588	47 %	35,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	221,614	104,588	47 %	35,364
Total:	221,614	104,588	47 %	35,364

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff		Paid staff salaries Managed District education office procured office stationery and small office equipments Appraising staff	
211101 General Staff Salaries	62,700	59,043	94 %	22,604
213001 Medical expenses (To employees)	2,400	1,600	67 %	1,600
221001 Advertising and Public Relations	2,600	2,146	83 %	1,446
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
221012 Small Office Equipment	960	0	0 %	0
222001 Telecommunications	1,350	160	12 %	0
227001 Travel inland	12,000	13,252	110 %	13,252
227004 Fuel, Lubricants and Oils	4,400	2,836	64 %	1,250
228002 Maintenance - Vehicles	2,566	2,269	88 %	1,644
228003 Maintenance – Machinery, Equipment & Furniture	1,850	2,078	112 %	1,778
273102 Incapacity, death benefits and funeral expenses	2,000	667	33 %	333
Wage Rect:	62,700	59,043	94 %	22,604
Non Wage Rect:	33,466	25,007	75 %	21,303
Gou Dev:	0	0	0 %	0
External Financing:	0	8,000	0 %	0
Total:	96,166	92,050	96 %	43,907
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,186,622	7,648,997	93 %	2,056,861
Non-Wage Reccurent:	1,749,978	1,747,854	100 %	649,814
GoU Dev:	3,872,675	3,865,021	100 %	3,486,052
Donor Dev:	221,614	112,588	51 %	35,364
Grand Total:	14,030,889	13,374,460	95.3 %	6,228,091

Vote:518 Kamwenge District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	operation and maintenance of all equipment	2 grader tyres procured 2 heavy duty grader blades procured 8 wheel loader teeth procured supply of motor 4 vehicle tyres Towering of vehicle LG OO76-047 from ibanda Repair of motor vehicle UBD 944E		Operation and maintenance of all equipments	2 grader tyres procured 2 heavy duty grader blades procured 8 wheel loader teeth procured supply of motor 4 vehicle tyres Towering of vehicle LG OO76-047 from ibanda Repair of motor vehicle UBD 944E
228003 Maintenance – Machinery, Equipment & Furniture	50,000	67,810	136 %		34,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	67,810	136 %		34,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	67,810	136 %		34,795
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
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	43,836	90 %		10,020
221007 Books, Periodicals & Newspapers	23	2,225	9876 %		2,225
227001 Travel inland	19,000	40,811	215 %		19,000
227004 Fuel, Lubricants and Oils	21,444	18,157	85 %		1,000
Wage Rect:	48,602	43,836	90 %		10,020
Non Wage Rect:	40,466	61,193	151 %		22,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,068	105,030	118 %		32,245
Reasons for over/under performance:					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(8) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	(77) 77bottle necks removed from CARs		(86)Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	(77)77bottle necks removed from CARs
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:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263370 Sector Development Grant	2,252,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,252,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,252,000	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	(36) 36 Km of Urban unpaved roads routinely maintained	(76)Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	()There was no routine maintenance
Length in Km of Urban unpaved roads periodically maintained	(76) Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII	(55.7) 55.7Km of Urban unpaved roads periodically maintained	(76)Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	()
Non Standard Outputs:	Open Drains Bush Clearing Grading Some Graveling		Open Drains</div> <div>Bush Clearing</div> <div>Grading</div> <div>Some Graveling </div>	
263104 Transfers to other govt. units (Current)	277,401	163,316	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,401	163,316	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,401	163,316	59 %	0
Reasons for over/under performance:	There were no funds received from URF during Q4 for the urban authorities			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(128.74) Kamwenge - Kabuga 12.60, Kabingo - Rwensikiza - 9.7 km,Nkoma-Mahane-Kagasha- Kabuye-Biguli 19.7 Km,Kahunge-Nkarakara-Kiziba-Rukunyu 13.6 Km, Kamwenge-Kyabandara-Nkongoro 23,29 Km, Kabuga-mpanga 13.6 Km,Kyakanyemera-Mpanga 13.6 Km, Kiyagara- Bunoga 10.33Km, Bigodi - Busiriba- Bunoga Rd 16.72 Kms	(128.7) 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	(no routine maintenance was carried out
Length in Km of District roads periodically maintained	(28.6) Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro	(60.9) Bigodi - Busiriba-Bunoga Nkoma mahane Biguli Kabingo-Rwesinkiza. Kahunge Nkarakara kiziba Rukunyu.	(28)Bigodi - Busiriba-Bunoga Kamwenge-Kyabandara-Nkongoro	(13)Emergency works were done on Kahunge Nkarakara kiziba Rukunyu 13.6kms were done
Non Standard Outputs:	Routine Mainatannce		Routine Mainatannce	
263106 Other Current grants	365,695	276,233	76 %	42,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,695	276,233	76 %	42,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,695	276,233	76 %	42,170
Reasons for over/under performance:	There was re-scaling of works at Nkoma-Mahani-Biguli. Got emergency funds to work on Kahunge Nkarakara kiziba Rukunyu.			
Capital Purchases				
Output : 048172 Administrative Capital				
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:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				

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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>43,836</i>	<i>90 %</i>	<i>10,020</i>
<i>Non-Wage Reccurent:</i>	<i>865,942</i>	<i>568,552</i>	<i>66 %</i>	<i>99,190</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>620,384</i>	<i>5.4 %</i>	<i>109,210</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 12 months to 2 DWO staff; Utility bills for water and electricity for 12 months and quarterly meetings with MWE for 4 quarters		<div>3 Monthly Salaries paid for 2 DWO staff .</div><div> </div>	3 Monthly Salaries paid for 2 DWO staff.
	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	20,754	99 %		5,081
221011 Printing, Stationery, Photocopying and Binding	700	870	124 %		700
221012 Small Office Equipment	3,500	2,214	63 %		1,349
223005 Electricity	480	711	148 %		480
223006 Water	480	817	170 %		480
227001 Travel inland	9,332	7,535	81 %		1,771
Wage Rect:	21,000	20,754	99 %		5,081
Non Wage Rect:	14,492	12,147	84 %		4,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,492	32,900	93 %		9,860
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	(100) 100 No. Water supply and Sanitation supervision visits made	(25)25 No. Water supply and Sanitation supervision visits made	(41)41 No. Water supply and Sanitation supervision visits made
No. of water points tested for quality	(110) 110 Existing Point water sources tested for quality	(140) 140 No. Existing point water sources tested for quality	(20)20 No. Existing Point water sources tested for quality	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 No.Quarterly DWSCC Meetings held at District Headquarters	(4) 4 No.Quarterly DWSCC Meetings held at District Headquarters	(1)1 No. DWSCC meeting held	(1)1 No. DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No.Public notices displayed on notice boards at district headquarters and sub counties.	(4) 4 No.Public notices displayed on notice boards at district headquarters and sub counties.	(0)Public notices displayed	(1)Public notices 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) 140 No. existing water points tested for quality	(30) No.existing water points tested for quality	(0)None
Non Standard Outputs:	N/A	Paid for fuel, lubricants and oils		Paid for fuel, lubricants and oils
227004 Fuel, Lubricants and Oils	4,463	8,919	200 %	4,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,463	8,919	200 %	4,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,463	8,919	200 %	4,462
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.	(366) 366 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(3)3 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(53)53 No. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
% of rural water point sources functional (Gravity Flow Scheme)	() Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(96%) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	()	(96%)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.

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% of rural water point sources functional (Shallow Wells)	() Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(92%) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	()	(92%)Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
No. of water pump mechanics, scheme attendants and caretakers trained	(34) Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	(34) 34 water pump mechanics, scheme attendants and caretakers trained in asset management	()None	(0)None
Non Standard Outputs:	N/A	None		None
224004 Cleaning and Sanitation	2,345	4,045	172 %	2,345
227001 Travel inland	9,783	7,390	76 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,128	11,435	94 %	4,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,128	11,435	94 %	4,015
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	()None	(0)None
No. of water user committees formed.	(7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(7) 7NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	()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) 7NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.	()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) 24 Private sector stakeholders trained in Asset management of WASH infrastructure.	()None	(0)None

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(66) 44 No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(66) 66 No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(0)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(22)22 No. 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	17,938	93 %	4,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,322	17,938	93 %	4,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,322	17,938	93 %	4,456
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 Kahunge and Kamwenge Subcounties	Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties	Household Sanitation and Hygiene improved in Kahunge and Kamwenge Subcounties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,992	86 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,992	86 %	62
External Financing:	0	0	0 %	0
Total:	19,802	16,992	86 %	62
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		None
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	18,862	105 %	743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	18,862	23 %	743
External Financing:	0	0	0 %	0
Total:	82,000	18,862	23 %	743
Reasons for over/under performance: USMID-AF funds were not realised and so planned projects were not implemented during the period.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(3) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(1) 3 stance Lined Pit Drainable latrines constructed at Busiriba RGC.	(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	1,787	54 %	667
312104 Other Structures	43,000	15,344	36 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	17,130	36 %	2,377
External Financing:	0	0	0 %	0
Total:	48,000	17,130	36 %	2,377
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(7) 7 No. deep wells with hand pumps drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma and Bwizi.	(0)	(0)None
No. of deep boreholes rehabilitated	(0) 10 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(10) 10 No. Deep Wells Rehabilitated in Sub Counties of Kamwenge,Busiriba, Kahunge and Kabambiro,	(0)	(0)None
Non Standard Outputs:	N/A	EIA screening		None
281501 Environment Impact Assessment for Capital Works	7,909	9,201	116 %	1,531
281504 Monitoring, Supervision & Appraisal of capital works	20,091	20,091	100 %	10,482

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312104 Other Structures	218,272	218,272	100 %	137,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,272	247,564	101 %	149,862
External Financing:	0	0	0 %	0
Total:	246,272	247,564	101 %	149,862
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Solar Powered Piped Water System constructed under Phase 1 in Bunoga ,Busiriba Subcounty.	(1) Water piped system constructed in Kanara	()	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(1) Piped system rehabilitated in Nganiko	()	(0)None
Non Standard Outputs:	N/A	Monitoring Piped water systems constructed in Kabambiro	Piped water systems constructed in Kabambiro and bwizi	None
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	57,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	58,000	0	0 %	0
312104 Other Structures	646,491	180,740	28 %	63,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	764,491	180,740	24 %	63,740
External Financing:	0	0	0 %	0
Total:	764,491	180,740	24 %	63,740
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	21,000	20,754	99 %	5,081
Non-Wage Reccurent:	50,406	50,438	100 %	17,712
GoU Dev:	1,160,564	481,288	41 %	216,783
Donor Dev:	0	0	0 %	0
Grand Total:	1,231,970	552,480	44.8 %	239,576

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	14 Planning meetings on sustainable wetlands management held 9 Staff were paid salary		4 Planning meetings on sustainable wetlands management held 9 Staff will be paid salary	3 Planning meetings on sustainable wetlands management held 9 Staff were paid salary
211101 General Staff Salaries	79,400	71,543	90 %		13,986
221002 Workshops and Seminars	11,000	10,708	97 %		0
221011 Printing, Stationery, Photocopying and Binding	366	91	25 %		91
224006 Agricultural Supplies	48,200	2,505	5 %		0
227001 Travel inland	17,971	13,086	73 %		1,015
Wage Rect:	79,400	71,543	90 %		13,986
Non Wage Rect:	6,592	5,069	77 %		1,106
Gou Dev:	0	0	0 %		0
External Financing:	70,945	21,321	30 %		0
Total:	156,937	97,934	62 %		15,092
Reasons for over/under performance:	No challenges were encountered				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:		2 Tourism sites identified to promote in the district	1 Sensitisation meeting to generate ideas on tourism development plan conducted	Process to develop a district tourism development plan will start	This output was not carried out during Q4
227001	Travel inland	4,000	9,468	237 %	1,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	9,468	237 %	1,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	9,468	237 %	1,468
Reasons for over/under performance:		No challenges were encountered			
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	()	()	()
Non Standard Outputs:		There was no non-standard outputs			
227001	Travel inland	42,084	29,428	70 %	643
227004	Fuel, Lubricants and Oils	6,226	4,670	75 %	1,557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,449	6,600	78 %	2,200
	Gou Dev:	39,861	27,498	69 %	0
	External Financing:	0	0	0 %	0
	Total:	48,310	34,098	71 %	2,200
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		5 Inspections carried out	12 Inspections and 10 trainings in forestry regulation carried out in various locations within the district	2 Inspections carried out in Kahunge, Nkoma, Kabuga, Biguli, Bigodi, Kamwnge Sub-Counties	Nil
227001	Travel inland	5,238	10,639	203 %	213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,238	10,639	203 %	213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,238	10,639	203 %	213
Reasons for over/under performance:		The inspections were affected by emergency of COVID-19			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() 6 Wetland Management committees formed in 6 Sub-Counties	() 3 Wetland management committees formed during the FY	()	()Zero Wetland management committee formed
Non Standard Outputs:	N/A	9 Community trainings in wetlands management conducted during the entire FY		3 Community trainings in wetlands management conducted in Kagasha, Kajororo and Rushango
227001 Travel inland	4,000	9,892	247 %	3,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	9,892	247 %	3,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	9,892	247 %	3,994
Reasons for over/under performance:	Management of COVID-19 was the only challenge			
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	(7) 7 Demonstrations on river banks and wetlands restoration established along R.Mpanga and R.Katonga	(0)	(0)1 Demonstration on river banks and wetlands restoration established along at Nyamishekye R.Mpanga and R.Katonga
Area (Ha) of Wetlands demarcated and restored	() N/A	() 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	5,000	125 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,000	125 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,000	125 %	2,000
Reasons for over/under performance:	No challenged encountered during execution of the oypout			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 200 ENR Monitors trained in Kabambiro and Busiriba	()	()	()
Non Standard Outputs:	There are not non-standard outputs			
227001 Travel inland	4,000	5,000	125 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,000	125 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,000	125 %	2,000
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance Surveys undertaken in all Sub counties.	() 11 Monitoring and compliance visits were made in Sub-Counties to establish compliance to the earlier demarcated	(0)	() 1 Monitoring and compliance visit was made at Mujuruga wetland
Non Standard Outputs:	There are no non-standard outputs	N/A	There are no non-standard outputs4	There are no non-standard outputs4
221002 Workshops and Seminars	861	415	48 %	215
227001 Travel inland	2,139	1,529	71 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,944	65 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,944	65 %	809
Reasons for over/under performance: There was not any challenges experienced in the execution of the output				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(14) 14 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physical Planning Act supervising surveys works carrying out surveys of public land	() + 7 Trainings were carried out for ALCs in selected Sub-Counties and Town Council + 11 Land titles for district land so far secured + 165 Job Record Jackets were checked and forwarded to the Kabalore MZO for processing during the FY	()	() +6 Land titles for district land so far secured + Zero Job Record Jackets were checked due to the emergency of COVID-19
Non Standard Outputs:	There are no non-standard outputs	There was no non-standard outputs	There are no non-standard outputs	There was no non-standard outputs
221003 Staff Training	8,000	10,446	131 %	2,916
225001 Consultancy Services- Short term	530,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,446	131 %	2,916
Gou Dev:	530,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,389	10,446	2 %	2,916
Reasons for over/under performance: The issue of COVID-19 could not allow the processing more titles because offices were closed. Even the planned trainings were called off.				

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		This output was not planned under Natural Resources Department			This output was not planned under Natural Resources Department
227001 Travel inland	18	478	2655 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18	478	2655 %		478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18	478	2655 %		478
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		This output was not planned under Natural Resources Department			This output was not planned under Natural Resources Department
281501 Environment Impact Assessment for Capital Works	639,102	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	639,102	0	0 %		0
External Financing:	0	0	0 %		0
Total:	639,102	0	0 %		0
Reasons for over/under performance: N/A					
Total For Natural Resources : Wage Rect:	79,400	71,543	90 %		13,986
Non-Wage Reccurent:	47,297	64,536	136 %		17,185
GoU Dev:	1,209,352	27,498	2 %		0
Donor Dev:	70,945	21,321	30 %		0
Grand Total:	1,406,994	184,898	13.1 %		31,170

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of advocacy events held Number of workshops for women, youth and PWDs held Number of council meetings held	1 PWD, women and youth meeting held.		1 Number of PWD, women and Youth meetings held.	1 PWD, women and youth meeting.
221002 Workshops and Seminars	10,320	15,720	152 %		8,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,320	15,720	152 %		8,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,320	15,720	152 %		8,030
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of Community development workers supported and facilitated with fuel, stationery and allowances. Number of YLP and UWEP groups recovering the funds. Number of groups trained to receive the funds.	15 CDOs supported with operational items like fuel. 120 groups of YLP and UWEP followed up to recover the funding. 149 cases for GBV and VAC followed up per quarter		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	15 CDOs supported with operational items like fuel. 120 groups of YLP and UWEP followed up to recover the funding. 26 cases for GBV and VAC followed up per quarter
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: GBV cases increased because of COVID-19 situation that created high levels intolerance among HH members.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Number of Learners attending adult education classes Number of VSLA operating in FAL classes	(182) 182 FAL Learners Trained	()	(80)80 FAL Learners Trained
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	8,000	6,970	87 %	970
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,969	90 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,969	90 %	1,473
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Number of community awareness sessions held to improve gender relations	3GBV meetings conducted	One meeting on gender based violence held in Kabambiro s/c	One meeting on gender based violence held in Kabambiro s/c
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:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 20 juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet.	(72) 72 of children cases (Juveniles) handled and settled	()	(4)4 of children 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	4,289	5 %	1,072
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,000	999	100 %	254
228002	Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,289	11,288	100 %	2,826
Gou Dev:		0	0	0 %	0
External Financing:		75,917	0	0 %	0
Total:		87,206	11,288	13 %	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	(4) 4 Youth councils supported	()	(1)1 Youth council supported
	New selected members support to be oriented 2 monitoring sessions held.			

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Non Standard Outputs:	Number of Youth groups supported with Income generating projects			continuous mobilization for repayment for the funded groups	
	Number of already existing and funded group paying back the revolving funds.				
224006 Agricultural Supplies	132,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,000	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 12PWDs supported with assisted devices.	()		()	()
Non Standard Outputs:	number PWD council held number groups for both PWDs and elderly supported with marching grants. Number of PWDs Supported to attend the PWDs day.			1 committee meeting for special committee supported to sit and select the beneficiaries. 2 groups for PWDs/Elderly supported with marching grants	
221002 Workshops and Seminars	2,000	2,592	130 %		1,092
224006 Agricultural Supplies	16,000	14,500	91 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	17,092	95 %		3,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	17,092	95 %		3,592
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	-Number labor sites visited -Number of workers rescued from hazardous work environment. Number of sites complying to the labor protection standards.	10 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions		5 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions	5 labour sites visited by the labour officer for compliance 2 workers rescued from poor labour conditions
227001 Travel inland	2,000	500	25 %		0

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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	2 labour cases handled and supported to court	2 labour cases handled and supported to court where necessary	handling and supporting 2 labour cases to court
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.	(4) 4 women councils supported	()	(1)1 women council sitting supported
Non Standard Outputs:	100 women interest groups able to pay back the revolving funds.		25 Groups followed to pay back the revolving funds accessed under UWEP	
221002 Workshops and Seminars	5,000	7,494	150 %	3,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,494	150 %	3,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	7,494	150 %	3,744

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.	18 Community Based Services staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects supported to have socail safeguards activities.	16 Community Based Services staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects under USMID /DDGE supported to have socail safeguards activities.	18 Community Based Services staff paid their salaries 625 litres of diesel procured to support the operations of the department. Assorted stationery procured 6 Projects supported to have socail safeguards activities.
211101 General Staff Salaries	95,000	99,773	105 %	41,400
221002 Workshops and Seminars	77,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,296	110 %	900
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	10,000	9,000	90 %	2,502
Wage Rect:	95,000	99,773	105 %	41,400
Non Wage Rect:	16,000	15,296	96 %	4,152
Gou Dev:	77,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,000	115,069	61 %	45,551
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	95,000	99,773	105 %	41,400
Non-Wage Reccurent:	229,462	82,282	36 %	23,817
GoU Dev:	77,000	0	0 %	0
Donor Dev:	75,917	0	0 %	0
Grand Total:	477,378	182,055	38.1 %	65,217

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Planning Unit staff paid salaries. Office stationery procured. Motor vehicle for Planning Office maintained. 3 staff deeply involved in UNHCR activities Facilitated paid top-up allowances Fuel procured. Communication flow maintained	Paid staff salaries for the months . Procured Office stationery under UNHCR. Paid staff topup allowances Under UNHCR . Maintained planning Unit Vehicle. Managed the District planning office.		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 for the months . Procuring Office stationery under UNHCR. Paying staff topup allowances Under UNHCR . Maintaining planning Unit Vehicle. Managing the District planning office.
211101 General Staff Salaries	42,000	39,261	93 %		23,049
211103 Allowances (Incl. Casuals, Temporary)	14,740	26,668	181 %		14,608
221002 Workshops and Seminars	4,000	1,000	25 %		0
221008 Computer supplies and Information Technology (IT)	3,861	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,488	2,921	53 %		462
221012 Small Office Equipment	200	300	150 %		150
222001 Telecommunications	1,800	700	39 %		350
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	4,997	100 %		1,252
228002 Maintenance - Vehicles	16,000	2,313	14 %		0
Wage Rect:	42,000	39,261	93 %		23,049
Non Wage Rect:	10,000	8,919	89 %		2,214
Gou Dev:	26,861	3,313	12 %		0
External Financing:	17,228	26,668	155 %		14,608
Total:	96,089	78,161	81 %		39,871
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff	(2) 2 qualified staff in the Unit		()Two qualified staff	(2)2 qualified staff in the Unit

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No of Minutes of TPC meetings	(12) 12 DTPC meeting coordinated	(12) 12sets f Minutes of TPC meetings	(3)3DTPC meeting coordinated	(3)3 sets f 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 Annual workplans and Performance contract for the Fy 2020/21	Budget conference held. Annual work plans and budgets prepared. Mid-term review of work plans and budgets. Submissions made Baraza meetings held	Preparing Annual workplans and Performance contract for the Fy 2020/21
221002 Workshops and Seminars	15,000	12,199	81 %	4,912
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,200	2,400	200 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,199	102 %	5,412
Gou Dev:	3,000	0	0 %	0
External Financing:	1,200	2,400	200 %	1,200
Total:	17,200	15,599	91 %	6,612

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made	District statistical abstract in place.	District statistical abstract in place 4 data sets in place. DSSP in place DSC meetings held. Submissions made	Collecting statistical data
221002 Workshops and Seminars	3,000	2,250	75 %	1,500
221008 Computer supplies and Information Technology (IT)	3,000	1,290	43 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,580	119 %	0
221012 Small Office Equipment	1,000	34	3 %	0
227001 Travel inland	7,000	6,893	98 %	2,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,143	91 %	4,351
Gou Dev:	7,000	4,904	70 %	0
External Financing:	0	0	0 %	0
Total:	17,000	14,047	83 %	4,351

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	3,837	96 %	1,317
227004 Fuel, Lubricants and Oils	4,000	3,508	88 %	2,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,830	60 %	1,317
Gou Dev:	0	2,515	0 %	2,515
External Financing:	0	0	0 %	0
Total:	8,000	7,345	92 %	3,832
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.		List of Lower Local government priorities. Project appraisal reports Project profiles Feasibility study report.	
222003 Information and communications technology (ICT)	250	761	305 %	701
227001 Travel inland	8,000	6,991	87 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	7,086	167 %	3,396
Gou Dev:	4,000	667	17 %	0
External Financing:	0	0	0 %	0
Total:	8,250	7,752	94 %	3,396
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development plan in place. LLG development plans in place.	Formulating the Third DDP for Kamwenge DLG. Guided LLGs in developing their LLGDPIIIIs.		Formulating the Third DDP for Kamwenge DLG. Guiding LLGs in developing their LLGDPIIIIs.
221002 Workshops and Seminars	7,640	5,354	70 %	1,967
221011 Printing, Stationery, Photocopying and Binding	1,000	1,133	113 %	0

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227001 Travel inland	11,360	9,320	82 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,674	89 %	4,227
Gou Dev:	8,000	5,133	64 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,807	79 %	4,227
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports produced	Internet connectivity. ICT equipments mentained. Procurement of data coollection gadgets. Quarterly reports produced		
221008 Computer supplies and Information Technology (IT)	6,000	2,333	39 %	0
222001 Telecommunications	1,200	1,108	92 %	1,108
222003 Information and communications technology (ICT)	6,772	4,490	66 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	1,690	61 %	500
Gou Dev:	6,000	2,333	39 %	0
External Financing:	5,200	3,908	75 %	3,908
Total:	13,972	7,931	57 %	4,408
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated	Procured office stationery. Small Office equipment in place.	Fuel for office operations. Stationery for office use. Small office equipment s. various programs coordinated	Procuring office stationery. Small Office equipment.
221002 Workshops and Seminars	14,140	4,170	29 %	2,160
221012 Small Office Equipment	1,000	720	72 %	0
227001 Travel inland	12,000	9,782	82 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	500
Gou Dev:	1,000	720	72 %	0
External Financing:	20,140	11,952	59 %	2,287
Total:	27,140	14,672	54 %	2,787
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Fuel for M& E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M& E reports prepared and submitted	4 Quarterly M&E reports in place.		Fuel for M& E activities. Performance review meetings. Performance review reports Inter-agency meetings Dissemination meetings M& E reports prepared and submitted	Procuring fuel. Visiting sites for all government projects. Conducting performance review meetings. Report writing.
227001 Travel inland	19,750	4,302	22 %		0
227004 Fuel, Lubricants and Oils	4,000	1,290	32 %		296
228002 Maintenance - Vehicles	6,000	3,151	53 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,441	44 %		1,346
Gou Dev:	7,000	572	8 %		0
External Financing:	12,750	3,730	29 %		0
Total:	29,750	8,743	29 %		1,346
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture procured 2 printers procured- CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired			Office furniture procured 2 printers procured- CAO and Audit. Digital Camera procured Vehicle maintained. Office equipment repaired	
312202 Machinery and Equipment	1,200	0	0 %		0
312203 Furniture & Fixtures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	1,200	0	0 %		0
Total:	7,200	0	0 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	42,000	39,261	93 %		23,049
<i>Non-Wage Reccurent:</i>	76,022	61,982	82 %		23,263
<i>GoU Dev:</i>	68,861	20,157	29 %		2,515
<i>Donor Dev:</i>	57,718	48,658	84 %		22,003
<i>Grand Total:</i>	244,601	170,058	69.5 %		70,831

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit office managed Submission made to MFPED Office stationery procured Small office equipments procured	Managed District Internal audit Office. Procured Office stationery. Procured fuel. Submitted four quarterly audit reports to MoFPED.		Internal Audit office managed Submission made to MFPED Office stationery procured	Managing District Internal audit Office. Procuring Office stationery. Procuring fuel. Submission of quarterly audit reports to MoFPED.
211101 General Staff Salaries	25,800	15,328	59 %		4,591
221011 Printing, Stationery, Photocopying and Binding	5,160	1,543	30 %		0
221012 Small Office Equipment	1,560	844	54 %		0
227001 Travel inland	1,840	230	13 %		0
Wage Rect:	25,800	15,328	59 %		4,591
Non Wage Rect:	8,560	2,616	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	17,944	52 %		4,591
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-Counties.	(4) 4 Internal Department Audits		(1)quarterly Internal Audit reports for the District HQs and Sub-	(1)1 Internal Department Audit
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	(4) Submitted annual internal audit report to MoFPED on 15th July 2020.		()	(2020-07-15)Submitted annual internal audit report to MoFPED on 15th July 2020.
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	19,855	99 %		4,960

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227004 Fuel, Lubricants and Oils	10,000	12,931	129 %	2,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,200	32,786	109 %	7,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	32,786	109 %	7,898
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Subscriptions made to audit associations. Workshops attended			
221002 Workshops and Seminars	5,000	130	3 %	0
221017 Subscriptions	2,303	275	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	405	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,303	405	6 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money ensured. Ongoing projects inspected. Road works inspected. Health Units visited and monitored.			
221012 Small Office Equipment	960	292	30 %	73
227001 Travel inland	14,269	2,444	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,229	2,736	18 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,229	2,736	18 %	73
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,800	15,328	59 %	4,591
Non-Wage Reccurent:	61,292	38,543	63 %	7,971
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,092	53,870	61.9 %	12,562

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(5) five radio talk shows conducted on voice of kamwenge radio	()		()two radio talk shows conducted on voice of kamwenge radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two trade sensitization meetings organized at district level	(3) three trade sensitization meetings conducted for biguli,kababiro and kahunge subcounties	()		(0)no trade sensitization meeting conducted
No of businesses inspected for compliance to the law	(10) 10 businesses inspected for compliance	(10) ten businesses inspected for compliance to the standards	()		()three businesses inspected for compliance to the standards
No of businesses issued with trade licenses	(1000) Businesses issued with licenses	(894) eight hundred ninety four businesses issued with trade licenses	()		(80)eighty businesses issued with trade licenses
Non Standard Outputs:	businesses supervised for compliance to the standards Staff paid monthly salaries	Business supervised for compliance to the standards		businesses supervised for compliance to the standards	Business supervised for compliance to the standards
211101 General Staff Salaries	19,200	14,311	75 %		3,844
221002 Workshops and Seminars	3,000	3,000	100 %		750
227001 Travel inland	3,000	4,176	139 %		1,500
Wage Rect:	19,200	14,311	75 %		3,844
Non Wage Rect:	6,000	7,176	120 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,200	21,487	85 %		6,094
Reasons for over/under performance: the corona virus pandemic where by presidential guidelines stoped all public gatherings.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(3) three awareness talk shows conducted on voice of kamwenge radio	()		()one awareness talk show conducted on voice of kamwenge radio
No of businesses assisted in business registration process	() four businesses assisted in registration	() three businesses assisted in business registration	()		()no business was assisted during the period
No. of enterprises linked to UNBS for product quality and standards	(2) two businesses linked to UNBS for product quality and standards	(2) two businesses linked to UNBS for product quality	()		()no business was linked

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Non Standard Outputs:		list of investment opportunities compiled		list of investment opportunities compiled	
227001	Travel inland	6,000	3,821	64 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,821	64 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,821	64 %	875
Reasons for over/under performance:		corona virus pandemic affected the operations			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Two producer organizations linked	(2) two groups linked to the international market during the financial year	()	(0)no group linked to the market during the period	
No. of market information reports desserminated	(4) Data collected Report compiled Report disseminated	(4) four market information reports compiled and disseminate on voice of kamwenge radio	()	(1)one market information report compiled and disseminate on voice of kamwenge radio	
Non Standard Outputs:		4 meetings organized and conducted for buyers and sellers to discuss quality issues			
221002	Workshops and Seminars	3,000	1,040	35 %	250
227001	Travel inland	3,659	2,654	73 %	715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,659	3,694	55 %	965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,659	3,694	55 %	965
Reasons for over/under performance:		inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(48) No. of cooperatives supervised	(45) forty five cooperatives supervised	()	(4)four cooperatives supervised	
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperatives	() six groups mobilized during the financial year	()	(0)no group was mobilized during the period	
No. of cooperatives assisted in registration	(4) Cooperatives registered	(6) assisted in registration during the financial year	()	(0)no group was assisted in registration during the period	
Non Standard Outputs:		capacity of board members and cooperative staff built.			
221002	Workshops and Seminars	5,800	1,933	33 %	0

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227001 Travel inland	4,200	1,400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance: corona virus pandemic				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism indicators in DDP	(4) Videography and broadcasting of Kibale National Park on TV west Videography and broadcasting of Bigodi bird sanctuary	()	()Videography and broadcasting of Kibale National Park on TV west Videography and broadcasting of Bigodi bird sanctuary
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) List of hospitality facilities compiled	(20) twenty hospitality facilities profiled	()	(2)Tree top house located with in Bigodi Town council Hilltops lodge located within Kamwenge Town council
No. and name of new tourism sites identified	(4) Inventory of tourism sites/potentials	(3) three tourism sites identified	()	(0)No new tourism site was identified due to the presidential guidelines which were issued as a result of covid 19 out break
Non Standard Outputs:	put in place and operationalize a tourism information center			
227001 Travel inland	11,932	10,859	91 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,932	10,859	91 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,932	10,859	91 %	2,225
Reasons for over/under performance: Due to the outbreak of Covid 19, some activities were not conducted due to the presidential guidelines which were issued as one of the measures to control the spread of the said deadly disease				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Value addition technologies for maize, coffee, and milk	(2) two places were identified for industrial development ie byabasambu and rwamwanja	()	(0)no more opportunities identified

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No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	(15) Fifteen groups identified for value addition support during the financial year	()	(10)ten groups identified for value addition support under ACDF
No. of value addition facilities in the district	(45) Value addition facilities established	(44) forty four value addition facilities exist in the district	()	(1)value addition facilities increased by one
A report on the nature of value addition support existing and needed	(1) One report compiled	(2) two reports on the nature of value addition facilities compiled	()	(1)one report compiled
Non Standard Outputs:	master plan for the industrial park developed machinery and infrastructure put in place.			
227001 Travel inland	2,200	2,144	97 %	550
227004 Fuel, Lubricants and Oils	3,360	2,999	89 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	5,143	92 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	5,143	92 %	1,390
Reasons for over/under performance: inadequate funding				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	International seminars/workshops and trainings attended by staff.			
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: travels were halted because of the covid 19 pandemic				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	activities under trade department monitored by council members and administrators.	12 societies monitored		three parish community associations monitored by the district implementation support team and councilors
227001 Travel inland	2,400	892	37 %	570

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	892	37 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	892	37 %	570
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
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:				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Vehicle parks improved 200 metric tone store constructed for Bwizi ACE			
281502 Feasibility Studies for Capital Works	160,000	14,940	9 %	14,940
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	14,940	0 %	14,940
External Financing:	0	0	0 %	0
Total:	8,140,000	14,940	0 %	14,940
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	19,200	14,311	75 %	3,844

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<i>Non-Wage Reccurent:</i>	<i>52,551</i>	<i>34,917</i>	<i>66 %</i>	<i>8,275</i>
<i>GoU Dev:</i>	<i>8,660,000</i>	<i>14,940</i>	<i>0 %</i>	<i>14,940</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>64,168</i>	<i>0.7 %</i>	<i>27,059</i>

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

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

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

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Monitoring, Supervision and Appraisal - Consultancy-1257	Ntonwa Parish Ntonwa	Sector Development Grant	20,091	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntonwa Parish Unserved Villages	Sector Development Grant	147,472	0
Output : Construction of piped water supply system			530,277	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bwizi Parish Bwizi	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwizi Parish Bwizi	District Discretionary Development Equalization Grant	57,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ntonwa Parish Unserved villages	District Discretionary Development Equalization Grant	470,277	0
LCIII : Nkoma			5,477,684	57,527
Sector : Agriculture			4,846,515	0
Programme : District Production Services			4,846,515	0
Lower Local Services				
Output : Transfers to LG			3,846,515	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to DRDIP community accounts	Bisozi Nkoma	Other Transfers from Central Government	3,846,515	0
Capital Purchases				
Output : Valley dam construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mabale Mabale	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			14,336	11,783
Programme : District, Urban and Community Access Roads			14,336	11,783
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,336	11,783
Item : 263104 Transfers to other govt. units (Current)				

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

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

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KINONI K	Kinoni	Sector Conditional Grant (Non-Wage)	5,130	1,710
Kiyoma	Kahondo	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYABUBALE P.S.	Bigodi	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYARWEYA MICINDO P.S	Kinoni	Sector Conditional Grant (Non-Wage)	6,774	2,258
RWANJALE P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	7,386	2,462
RWENGOBE P.S.	Bujongobe	Sector Conditional Grant (Non-Wage)	5,814	1,938
Programme : Secondary Education			21,291	7,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,291	7,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO SS	Bigodi	Sector Conditional Grant (Non-Wage)	5,640	1,880
KABUGA PARENTS	Kinoni	Sector Conditional Grant (Non-Wage)	15,651	5,217
Sector : Health			38,564	9,641
Programme : Primary Healthcare			38,564	9,641
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,564	9,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIZIHEALTH CENTRE III	Bigodi	Sector Conditional Grant (Non-Wage)	13,896	3,474
KAMWENGE HEALTH CENTRE III	Kinoni	Sector Conditional Grant (Non-Wage)	13,896	3,474
MALERE HEALTH CENTRE II	Busiriba Parish	Sector Conditional Grant (Non-Wage)	5,386	1,346
NTONWA HEALTH CENTRE II	Kyakarafa	Sector Conditional Grant (Non-Wage)	5,386	1,346
Sector : Water and Environment			18,700	0
Programme : Rural Water Supply and Sanitation			18,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Busiriba Parish Busiriba	District Discretionary Development Equalization Grant	1,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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Roads and Bridges - Construction Services-1560	Businge Businge-Katalyeba,Businge-Rugonjo,Bunoga Bridge	Other Transfers from Central Government	2,600,000	0
Roads and Bridges - Construction Materials-1559	Businge Kamwenge-Kyabandara,Bigodi-Bunoga,Kahunge,Rukunyu	Other Transfers from Central Government	549,104	0
Roads and Bridges - Fuel and Oils-1564	Nkongoro Kamwenge-Nkongoro,Kahunge-Rukunyu,Bigodi-Bunoga	Other Transfers from Central Government	393,960	0
Sector : Education			415,513	64,421
Programme : Pre-Primary and Primary Education			294,034	23,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,784	23,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	4,710	1,570
GANYENDA P/S	Ganyenda	Sector Conditional Grant (Non-Wage)	7,494	2,498
KABUGA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	8,214	2,738
KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	5,850	1,950
KYABANDARA P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	6,954	2,318
MACHIRO SUB-GRADE P.S	Ganyenda	Sector Conditional Grant (Non-Wage)	4,554	1,518
NKONGORO P.S.	Nkongoro	Sector Conditional Grant (Non-Wage)	7,170	2,390
Nyabitusi	Businge	Sector Conditional Grant (Non-Wage)	12,522	4,174
NYAKAHAMA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	8,538	2,846
RWENGOBE SDA C.SCHOOL	Ganyenda	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Classroom construction and rehabilitation			131,450	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ganyenda Kakinga P/S and Machiro	Sector Development Grant	7,085	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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

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

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KAHUNGE P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	11,802	3,934
KANYEGARAMIRE	Mpanga	Sector Conditional Grant (Non-Wage)	4,218	1,406
KIGARAMA P/S	Mpanga	Sector Conditional Grant (Non-Wage)	9,042	3,014
KIYAGARA P.S.	Kiyagara	Sector Conditional Grant (Non-Wage)	10,914	3,638
KYABENDA P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	8,994	2,998
MIREMBE P/S	Nyakahama	Sector Conditional Grant (Non-Wage)	6,894	1,938
MPANGA P.S.	Mpanga	Sector Conditional Grant (Non-Wage)	9,402	3,134
NKARAKARA P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	5,946	1,982
RUGONJO ISLAMIC P.S	Rugonjo	Sector Conditional Grant (Non-Wage)	6,282	2,094
RUGONJO P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	8,394	2,798
RUKUNYU P.S.	Kyakanyemera	Sector Conditional Grant (Non-Wage)	6,402	2,134
RWEBIKWATO	Kiyagara	Sector Conditional Grant (Non-Wage)	10,146	3,382
RWENGORO P.S.	Kyakanyemera	Sector Conditional Grant (Non-Wage)	14,214	4,738
Programme : Secondary Education			73,260	24,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,260	24,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWENGES	Rwenkuba	Sector Conditional Grant (Non-Wage)	73,260	24,420
Sector : Health			705,386	1,346
Programme : Primary Healthcare			5,386	1,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,386	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	5,386	1,346
Programme : District Hospital Services			700,000	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			230,000	0
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
Output : Staff Houses Construction and Rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	120,000	0
Output : OPD and other ward Construction and Rehabilitation			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu Hospital	Transitional Development Grant	350,000	0
Sector : Water and Environment			76,952	0
Programme : Rural Water Supply and Sanitation			76,952	0
Capital Purchases				
Output : Administrative Capital			6,152	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyagara Households and Institutions	Transitional Development Grant	2,483	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kiyagara Households and Institutions	Transitional Development Grant	2,483	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kiyagara Kahunge	Transitional Development Grant	1,187	0
Output : Borehole drilling and rehabilitation			70,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiyagara Kiyagara H/U	Sector Development Grant	70,800	0
LCIII : Biguli			1,330,581	72,331
Sector : Agriculture			1,000,040	0
Programme : District Production Services			1,000,040	0
Capital Purchases				
Output : Administrative Capital			40	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Biguli Parish Biguli	Other Transfers from Central Government	-	40
				0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Biguli Parish NNN	Other Transfers from Central Government		0
				0
Output : Valley dam construction			1,000,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Malele Parish Malele	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			146,057	15,225
Programme : District, Urban and Community Access Roads			146,057	15,225
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,562	15,225
Item : 263104 Transfers to other govt. units (Current)				
Biguli	Biguli Parish Biguli	Other Transfers from Central Government	21,562	15,225
Output : District Roads Maintenance (URF)			124,495	0
Item : 263106 Other Current grants				
Kagasha- Biguli	Biguli Parish Kagasha	Other Transfers from Central Government	124,495	0
Sector : Education			152,817	50,939
Programme : Pre-Primary and Primary Education			77,610	25,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,610	25,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI P.S.	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,254	2,418
BITOJO	Biguli Parish	Sector Conditional Grant (Non-Wage)	6,114	2,038
Kabuye	Biguli Parish	Sector Conditional Grant (Non-Wage)	8,646	2,882
MARERE P/S	Malele Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
MUKUKURU P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,494	2,498
MUNYUMA	Kampala Bigyere	Sector Conditional Grant (Non-Wage)	7,770	2,590

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NEW EDEN P.S	Malele Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
NYABUBALE B P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYAKABUNGO P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	8,178	2,726
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Biguli Parish Biguli	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			75,207	25,069
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,207	25,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEGE COLLEGE SCHOOL	Biguli Parish	Sector Conditional Grant (Non-Wage)	75,207	25,069
Sector : Health			24,668	6,167
Programme : Primary Healthcare			24,668	6,167
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,668	6,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNOGA HEALTH CENTRE III	Biguli Parish	Sector Conditional Grant (Non-Wage)	13,896	3,474
KABAMBIRO HEALTH CENTRE II	Malele Parish	Sector Conditional Grant (Non-Wage)	10,771	2,693
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			7,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Biguli Parish Biguli	District Discretionary Development Equalization Grant	7,000	0
LCIII : Kahunge Town council			2,131,559	0
Sector : Works and Transport			1,611,559	0
Programme : District, Urban and Community Access Roads			1,611,559	0
Lower Local Services				

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Output : Urban unpaved roads rehabilitation (other)			1,540,000	0
Item : 263370 Sector Development Grant				
Unrban unpaved roads in Kahunge TC	Rwenkuba Kahunge Town council	District Discretionary Development Equalization Grant	1,540,000	0
Output : Urban unpaved roads Maintenance (LLS)			71,559	0
Item : 263104 Transfers to other govt. units (Current)				
Kahunge T C	Rugonjo Kahunge	Other Transfers from Central Government	71,559	0
Sector : Trade and Industry			520,000	0
Programme : Commercial Services			520,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			520,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Rwenkuba kahunge town council	District Discretionary Development Equalization Grant	505,000	0
LCIII : Bihanga			4,276,107	61,694
Sector : Works and Transport			3,585,831	49,539
Programme : District, Urban and Community Access Roads			3,585,831	49,539
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,373	8,249
Item : 263104 Transfers to other govt. units (Current)				
Bihanga	Bihanga Parish Bihanga	Other Transfers from Central Government	10,373	8,249
Output : District Roads Maintainence (URF)			91,200	41,290
Item : 263106 Other Current grants				

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Kabingo - Rwensikiza	Bihanga Parish Kabingo - Rwensikiza	Other Transfers from Central Government	41,200	41,290
Kabingo - Rwensikiza	Kabingo Kabingo - Rwensikiza	Other Transfers from Central Government	50,000	41,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,484,258	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kabingo Lyakahungu- Kabuye rd	Other Transfers from Central Government	2,184,258	0
Roads and Bridges - Road Projects- 1571	Kabingo Rushango	Other Transfers from Central Government	1,300,000	0
Sector : Education			25,032	8,344
Programme : Pre-Primary and Primary Education			20,802	6,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,802	6,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	7,782	2,594
KANYONZA P.S.	Bihanga Parish	Sector Conditional Grant (Non-Wage)	5,130	1,710
RWENSIKIZA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	7,890	2,630
Programme : Secondary Education			4,230	1,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,230	1,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICINDO MISTELBACH MILLENNIUM SCHOOL	Bihanga Parish	Sector Conditional Grant (Non-Wage)	4,230	1,410
Sector : Health			665,243	3,811
Programme : Primary Healthcare			665,243	3,811
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,243	3,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Kabingo	Sector Conditional Grant (Non-Wage)	7,621	1,905
PADRE PIO HEALTH UNIT	Bihanga Parish	Sector Conditional Grant (Non-Wage)	7,622	1,905
Capital Purchases				

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

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

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kaburasoke Ward Nsorora	Other Transfers from Central Government	74,950	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Nsorora	Sector Development Grant	83,336	0
Sector : Works and Transport			787,924	57,226
Programme : District, Urban and Community Access Roads			787,924	57,226
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,842	57,226
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				
Output : Administrative Capital			404,293	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	104,293	0
Building Construction - Contractor-216	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	300,000	0
Output : Rural roads construction and rehabilitation			267,789	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward Nkakarari	Other Transfers from Central Government	2,160	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaburasoke Ward District Head quarter	District Discretionary Development Equalization Grant	265,629	0
Sector : Trade and Industry			140,000	0
Programme : Commercial Services			140,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Kamwenge Commercial	District Discretionary Development Equalization Grant	10,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamwenge Ward kamwenge town council	District Discretionary Development Equalization Grant	130,000	0
Sector : Education			463,387	96,652
Programme : Pre-Primary and Primary Education			231,397	19,322
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,966	19,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIINGE P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	6,654	2,218
KAKINGA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	6,906	2,302
KAMWENG P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	11,238	3,746
KAMWENG RAILWAY P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	6,726	2,242
KIMULI KIDONGO P.S.	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	5,490	1,830
KYABYOMA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	6,570	2,190
MIRAMBI K P.S	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	2,850	950
RUBONA `K P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	5,970	1,990
St. Paul Primary School	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	5,562	1,854
Capital Purchases				
Output : Classroom construction and rehabilitation			126,779	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kaburasoke Ward District HDQRs	Sector Development Grant	7,019	0
Building Construction - Schools-256	Kamwenge Ward Kakinga P/S	Sector Development Grant	119,760	0
Output : Provision of furniture to primary schools			46,651	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Education department	District Discretionary Development Equalization Grant	46,651	0
Programme : Secondary Education			231,990	77,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,990	77,330

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BIGULI SS	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	151,140	50,380	
MPANGA PARENTS SS	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	80,850	26,950	
Sector : Health			314,522	40,745	
Programme : Primary Healthcare			40,000	0	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			40,000	0	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kamwenge Ward Kamwenge Town council	District Discretionary Development Equalization Grant	20,000	0	
Construction Services - Sanitation Facilities-409	Kamwenge Ward Kamwenge Town Council	District Discretionary Development Equalization Grant	20,000	0	
Programme : District Hospital Services			162,981	40,745	
Lower Local Services					
Output : District Hospital Services (LLS.)			162,981	40,745	
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUKUNYU HEALTH CENTRE IV	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	162,981	40,745	
Programme : Health Management and Supervision			111,541	0	
Capital Purchases					
Output : Administrative Capital			111,541	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kamwenge Ward District Health Office	Other Transfers from Central Government	52,836	0	
Building Construction - Monitoring and Supervision-243	Kamwenge Ward Kabambiro	Other Transfers from Central Government	58,705	0	
Sector : Water and Environment			29,300	0	
Programme : Rural Water Supply and Sanitation			29,300	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			29,300	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaburasoke Ward District Headquarters	District Discretionary Development Equalization Grant	1,300	0	

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaburasoke Ward District Headquarters	District Discretionary Development Equalization Grant	28,000	0
Sector : Public Sector Management			74,200	0
Programme : District and Urban Administration			67,000	0
Capital Purchases				
Output : Administrative Capital			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kaburasoke Ward headquarter	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			7,200	0
Capital Purchases				
Output : Administrative Capital			7,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Kaburasoke Ward District NaTural Resources Department	External Financing	1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kaburasoke Ward Planning unit	District Discretionary Development Equalization Grant	6,000	0
LCIII : Nkoma - Katelyeba Town			5,030,219	0
Sector : Agriculture			1,500,000	0
Programme : District Production Services			1,500,000	0
Capital Purchases				
Output : Livestock market construction			1,500,000	0
Item : 312104 Other Structures				

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

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

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