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# Vote:518 Kamwenge District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2020/21. 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: 09/03/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	918,677	183,735	20%
<b>Discretionary Government Transfers</b>	9,631,767	1,628,266	17%
<b>Conditional Government Transfers</b>	19,432,137	12,489,308	64%
<b>Other Government Transfers</b>	37,275,891	11,721,261	31%
<b>External Financing</b>	1,089,704	412,390	38%
<b>Total Revenues shares</b>	<b>68,348,177</b>	<b>26,434,960</b>	<b>39%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,485,198	3,608,778	1,762,463	66%	32%	49%
Finance	199,817	85,904	81,712	43%	41%	95%
Statutory Bodies	520,005	243,557	218,238	47%	42%	90%
Production and Marketing	15,104,410	1,543,540	780,855	10%	5%	51%
Health	5,490,226	2,253,906	2,118,866	41%	39%	94%
Education	19,633,651	11,260,362	8,029,420	57%	41%	71%
Roads and Engineering	16,926,480	6,488,199	3,634,815	38%	21%	56%
Water	1,794,375	526,343	477,828	29%	27%	91%
Natural Resources	332,676	167,381	135,177	50%	41%	81%
Community Based Services	337,498	80,772	78,221	24%	23%	97%
Planning	397,740	123,990	91,647	31%	23%	74%
Internal Audit	63,858	28,072	22,141	44%	35%	79%
Trade Industry and Local Development	2,062,242	24,156	19,663	1%	1%	81%
<b>Grand Total</b>	<b>68,348,177</b>	<b>26,434,960</b>	<b>17,451,047</b>	<b>39%</b>	<b>26%</b>	<b>66%</b>
<i>Wage</i>	<i>13,466,850</i>	<i>9,928,660</i>	<i>6,615,875</i>	<i>74%</i>	<i>49%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>10,091,587</i>	<i>3,576,609</i>	<i>2,975,783</i>	<i>35%</i>	<i>29%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>43,700,036</i>	<i>12,517,301</i>	<i>7,577,628</i>	<i>29%</i>	<i>17%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>1,089,704</i>	<i>412,390</i>	<i>281,761</i>	<i>38%</i>	<i>26%</i>	<i>68%</i>

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of quarter two FY 2020/21, the District Local government had realized Locally raised revenue of SHS. 183,735,000 representing 20%, Discretionary transfers of SHS.1,628,266,000 that is 17% of the annual budgeted IPF including 33% of the DDEG funds that were released, Conditional transfers SHS.12,489,308,000 that is 64% of the annual budgeted IPF, other government transfer receipts were SHS.11,721,261,000 representing 31% of the annual budgeted indicative planning figure, and external financing receipts were SHS.412,390,000 representing 38% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under USMID project, PCA, ACDP funds for road chocks under Other Government transfers. Regarding expenditure performance, by end of quarter two, 66% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>918,677</b>	<b>183,735</b>	<b>20 %</b>
Local Services Tax	98,000	98,000	100 %
Land Fees	16,000	4,000	25 %
Local Hotel Tax	20,000	5,000	25 %
Application Fees	4,000	250	6 %
Business licenses	90,000	22,500	25 %
Miscellaneous and unidentified taxes	87,295	21,823	25 %
Royalties	177,182	0	0 %
Sale of (Produced) Government Properties/Assets	15,000	0	0 %
Sale of publications	22,400	0	0 %
Property related Duties/Fees	66,400	16,600	25 %
Animal & Crop Husbandry related Levies	82,400	0	0 %
Market /Gate Charges	90,000	0	0 %
Voluntary Transfers	150,000	15,562	10 %
<b>2a.Discretionary Government Transfers</b>	<b>9,631,767</b>	<b>1,628,266</b>	<b>17 %</b>
District Unconditional Grant (Non-Wage)	698,227	348,224	50 %
Urban Unconditional Grant (Non-Wage)	155,687	77,844	50 %
District Discretionary Development Equalization Grant	7,253,289	188,408	3 %
Urban Unconditional Grant (Wage)	201,404	168,094	83 %
District Unconditional Grant (Wage)	1,254,171	799,704	64 %
Urban Discretionary Development Equalization Grant	68,989	45,993	67 %
<b>2b.Conditional Government Transfers</b>	<b>19,432,137</b>	<b>12,489,308</b>	<b>64 %</b>
Sector Conditional Grant (Wage)	12,011,275	8,960,862	75 %
Sector Conditional Grant (Non-Wage)	3,264,632	998,560	31 %
Sector Development Grant	2,003,251	1,335,500	67 %
Transitional Development Grant	119,802	80,803	67 %
General Public Service Pension Arrears (Budgeting)	186,369	186,369	100 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	1,210,786	609,202	50 %
Gratuity for Local Governments	636,023	318,011	50 %
<b>2c. Other Government Transfers</b>	<b>37,275,891</b>	<b>11,721,261</b>	<b>31 %</b>
Support to PLE (UNEB)	21,813	0	0 %
Uganda Road Fund (URF)	699,691	404,907	58 %
Uganda Women Entrepreneurship Program(UWEP)	18,441	1,540	8 %
Youth Livelihood Programme (YLP)	132,000	0	0 %
Other	0	2,788,271	0 %
Micro Projects under Luwero Rwenzori Development Programme	593,250	0	0 %
Infectious Diseases Institute (IDI)	145,338	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	24,615,516	8,200,685	33 %
Agriculture Cluster Development Project (ACDP)	10,081,929	325,859	3 %
Results Based Financing (RBF)	967,913	0	0 %
<b>3. External Financing</b>	<b>1,089,704</b>	<b>412,390</b>	<b>38 %</b>
Baylor International (Uganda)	163,736	0	0 %
United Nations Children Fund (UNICEF)	695,722	210,178	30 %
United Nations High Commission for Refugees (UNHCR)	230,246	152,846	66 %
Global Alliance for Vaccines and Immunization (GAVI)	0	29,210	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	20,156	0 %
<b>Total Revenues shares</b>	<b>68,348,177</b>	<b>26,434,960</b>	<b>39 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the quarter two FY 2020/21, the District Local government didn't realise locally raised revenue due to COVID-19 constraint.

**Cumulative Performance for Central Government Transfers**

During the quarter one FY 2020/21, the District Local government received funds worth SHS.8,691,286,866.representing 119% of the quarter two budgeted revenue for quarter two. DDEG funds were realized at 33% of the annual expectation. This under performance was due to Non-realisation of USMID-AF funds during Q2.

**Cumulative Performance for Other Government Transfers**

During the quarter two FY 2020/21, the District local government received SHS8,440,878.476 representing 90.5% of the planned quarter two budgeted funds as other transfers from central government. This under performance was due failure to realise ACDP development funds for road chocks during Q2.

**Cumulative Performance for External Financing**

During the quarter two FY 2020/21, the District local government received SHS130,842,113 representing 47% of the planned quarter two budgeted funds as External financing. This under performance was attributed to Non-realise of funds from Baylor Uganda during quarter two.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	672,026	269,149	40 %	159,007	119,653	75 %
District Production Services	14,432,384	511,706	4 %	3,607,769	277,984	8 %
<b>Sub- Total</b>	<b>15,104,410</b>	<b>780,855</b>	<b>5 %</b>	<b>3,766,776</b>	<b>397,638</b>	<b>11 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	16,926,480	3,634,815	21 %	4,231,620	3,525,091	83 %
<b>Sub- Total</b>	<b>16,926,480</b>	<b>3,634,815</b>	<b>21 %</b>	<b>4,231,620</b>	<b>3,525,091</b>	<b>83 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	2,062,242	19,663	1 %	515,561	7,019	1 %
<b>Sub- Total</b>	<b>2,062,242</b>	<b>19,663</b>	<b>1 %</b>	<b>515,561</b>	<b>7,019</b>	<b>1 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,429,683	6,170,067	43 %	3,607,421	4,796,602	133 %
Secondary Education	4,848,565	1,709,992	35 %	1,212,141	738,960	61 %
Skills Development	16,000	0	0 %	4,000	0	0 %
Education & Sports Management and Inspection	329,403	149,362	45 %	82,351	118,333	144 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>19,633,651</b>	<b>8,029,420</b>	<b>41 %</b>	<b>4,908,413</b>	<b>5,653,895</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,038,417	1,725,697	43 %	996,681	957,811	96 %
District Hospital Services	512,792	181,244	35 %	128,198	90,622	71 %
Health Management and Supervision	939,017	211,925	23 %	234,479	95,118	41 %
<b>Sub- Total</b>	<b>5,490,226</b>	<b>2,118,866</b>	<b>39 %</b>	<b>1,359,359</b>	<b>1,143,551</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	904,375	472,928	52 %	224,469	422,987	188 %
Urban Water Supply and Sanitation	890,000	4,900	1 %	222,500	0	0 %
Natural Resources Management	332,676	135,177	41 %	82,992	103,353	125 %
<b>Sub- Total</b>	<b>2,127,051</b>	<b>613,005</b>	<b>29 %</b>	<b>529,961</b>	<b>526,340</b>	<b>99 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	337,498	78,221	23 %	86,225	40,375	47 %
<b>Sub- Total</b>	<b>337,498</b>	<b>78,221</b>	<b>23 %</b>	<b>86,225</b>	<b>40,375</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,485,198	1,762,463	32 %	1,375,185	1,088,595	79 %
Local Statutory Bodies	520,005	218,238	42 %	130,001	116,215	89 %
Local Government Planning Services	397,740	91,647	23 %	99,435	54,251	55 %
<b>Sub- Total</b>	<b>6,402,942</b>	<b>2,072,348</b>	<b>32 %</b>	<b>1,604,621</b>	<b>1,259,061</b>	<b>78 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	199,817	81,712	41 %	49,954	42,110	84 %
Internal Audit Services	63,858	22,141	35 %	15,965	9,943	62 %
<i>Sub- Total</i>	<b>263,676</b>	<b>103,854</b>	<b>39 %</b>	<b>65,919</b>	<b>52,053</b>	<b>79 %</b>
<b>Grand Total</b>	<b>68,348,177</b>	<b>17,451,047</b>	<b>26 %</b>	<b>17,068,453</b>	<b>12,605,022</b>	<b>74 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,632,969</b>	<b>1,909,158</b>	<b>53%</b>	<b>912,128</b>	<b>938,009</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	221,496	91,984	42%	55,374	37,046	67%
District Unconditional Grant (Wage)	333,575	328,148	98%	83,394	244,755	293%
General Public Service Pension Arrears (Budgeting)	186,369	186,369	100%	46,592	0	0%
Gratuity for Local Governments	636,023	318,011	50%	159,006	159,006	100%
Locally Raised Revenues	96,523	58,672	61%	27,960	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	746,793	148,677	20%	186,698	72,954	39%
Multi-Sectoral Transfers to LLGs_Wage	201,404	50,351	25%	50,351	0	0%
Pension for Local Governments	1,210,786	609,202	50%	302,752	306,505	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	117,743	0%	0	117,743	0%
<b>Development Revenues</b>	<b>1,852,229</b>	<b>1,699,620</b>	<b>92%</b>	<b>463,057</b>	<b>1,597,425</b>	<b>345%</b>
District Discretionary Development Equalization Grant	25,409	9,294	37%	6,352	1,060	17%
Multi-Sectoral Transfers to LLGs_Gou	226,820	122,725	54%	56,705	62,097	110%
Other Transfers from Central Government	1,500,000	1,500,000	100%	375,000	1,500,000	400%
Transitional Development Grant	100,000	67,601	68%	25,000	34,268	137%
<b>Total Revenues shares</b>	<b>5,485,198</b>	<b>3,608,778</b>	<b>66%</b>	<b>1,375,185</b>	<b>2,535,433</b>	<b>184%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,979	492,296	92%	133,745	360,010	269%
Non Wage	3,097,990	1,120,315	36%	774,498	643,252	83%

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<b>Development Expenditure</b>						
Domestic Development	1,852,229	149,852	8%	466,942	85,333	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,485,198</b>	<b>1,762,463</b>	<b>32%</b>	<b>1,375,185</b>	<b>1,088,595</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>296,547</b>	<b>16%</b>			
Wage		3,947				
Non Wage		292,600				
<b>Development Balances</b>		<b>1,549,768</b>	<b>91%</b>			
Domestic Development		1,549,768				
External Financing		0				
<b>Total Unspent</b>		<b>1,846,315</b>	<b>51%</b>			

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

The Department received total revenue share worth Shs .2, 583,824,000 during quarter two FY 2020/2021 representing 188% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs.256,013,000 representing 307% and District Unconditional Grant Non-Wage was shs.55,987,000 representing 101%, Gratuity was shs.159,006,000 representing 100%, Pension was shs.306,505,000 representing 101%, Multisectoral transfers to Lower Local Government Wage was shs.117,743,000 representing 234%, Nonwage was shs 72,954,000 representing 39%, Total Development revenue was shs.1,615,617,000 representing 349% of which Multisectoral Transfers to LLGs-Gou was shs.79,879,000 representing 141%, District Discretionary Development Equalization Grant was shs.1,470,000 representing 23% , other transfers from the central government was 1,500,000,000/= representing 400 % and Transitional Development Grant was shs 34,268,000 representing 137%. Total work plan expenditure was shs.1, 097, 008,000 representing 80%. Of the total expenditure Wage was shs.360,010,000 representing 269%, NonWage was shs.651,665,000 representing 84% and Domestic Development was shs 85,333,000 representing 18%. Cumulatively Total revenue share was shs.3, 657,169,000 representing 67% and cumulative Total revenue expenditure was shs.1,770, 960,000 representing 32% respectively. Cumulative breakdown: District Unconditional Grant Non Wage was Shs 110,925,000 representing 50% District Unconditional Grant Wage was shs.339, 406,000 representing 102%. Gratuity was shs 318,011,000 representing 50%, Multisectoral transfers to LLG Non wage was shs, 148,677,000 representing 20% and wage shs 168,094,000 representing 83%, pension was shs 609,202,000 representing 50%, development revenue was shs 1,717,812,000 representing 93%, District Discretionary Development Equalization Grant was shs. 9,704,000 representing 38%, Multisectoral transfers to LLG GOU shs 140,507,000 representing 62%, other transfers from central government was shs 1,500,000,000 representing 100% and transition development was shs 67,601,000 representing 68%. Cumulative breakdown of expenditures Wage was shs 492,296,000 representing 92%, Nonwage was shs 1,128,812,000 representing 36% and domestic development was shs 149,852,000 representing 8% respectively. This over performance in revenues for quarter two was due to realization of DRDIP funds under development in this q2 FY 2020/21 for completion of the General Administration block.

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

The cumulative unspent balance under wage worth shs 15,205,000 was due to the existing staffing gaps pending recruitment , Non wage worths shs 303,045,000 were funds for gratuity and pension arrears that are still awaiting clearance from MOFPED to be paid to pensioners unspent development funds amounting to shs 1,567,960,000 was due to DRDIP funds that were realized but have not yet been transferred for the completion of the General Administration Block and transitional development funds meant for newly created town councils.

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



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payment of staff salaries,pension and gratuity by 28th of every months. holding of top level management meetings ,monitoring and supervision of government implemented programs, payment of utilities water and electricity, making official travels to ministries for consultation purposes. coordinating all sectors and government programs staff appraisals. ensuring staff attendance to duty ,communicating government achievements over the radio, repairs and maintenance of computers, IT help desk support to staff on duty,3 technical planning meeting held, monitoring and supervision of government capital projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,817</b>	<b>83,904</b>	<b>43%</b>	<b>49,204</b>	<b>38,471</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	66,940	33,470	50%	16,735	16,735	100%
District Unconditional Grant (Wage)	82,680	42,406	51%	20,670	21,736	105%
Locally Raised Revenues	32,112	8,028	25%	8,028	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,086	0	0%	3,771	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>67%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
<b>Total Revenues shares</b>	<b>199,817</b>	<b>85,904</b>	<b>43%</b>	<b>49,954</b>	<b>39,471</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,680	42,406	51%	20,670	22,237	108%
Non Wage	114,137	39,306	34%	28,534	19,873	70%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,817</b>	<b>81,712</b>	<b>41%</b>	<b>49,954</b>	<b>42,110</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,192				
<b>Development Balances</b>						
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>4,192</b>	<b>5%</b>			

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

During the quarter the Department received ugx 38,405,020 which included wage of ugx 20,670,000, Non wage of shs 16,735,020 and Development of ugx 1,000,000 Cumulatively the department received 84,837,919 out of the budgeted 92,865,789 which represents 91% of the cumulative Budget. The short fall is attributed to department not receiving local revenue funds in the second quarter. The funds included wage 41,340,000, None wage 41,497,919 and Development 2,000,000

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

Funds for development remained in the system since it was not enough to complete an LPO, Other non wage funds are encumbered but supplies not yet over to pay.

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

The department submitted copies Final accounts for the FY 2019/20 to the relevant agencies. and the management letter sent to the entity was answered the queries and some were drop t others retained . the department also began on the budget preparation with submission of BFP

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>512,951</b>	<b>238,854</b>	<b>47%</b>	<b>128,238</b>	<b>69,383</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	120,376	62,891	52%	30,094	31,445	104%
District Unconditional Grant (Wage)	151,751	75,876	50%	37,938	37,938	100%
Locally Raised Revenues	200,175	100,088	50%	50,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,648	0	0%	10,162	0	0%
<b>Development Revenues</b>	<b>7,054</b>	<b>4,703</b>	<b>67%</b>	<b>1,764</b>	<b>2,351</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,054	4,703	67%	1,764	2,351	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>520,005</b>	<b>243,557</b>	<b>47%</b>	<b>130,001</b>	<b>71,735</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,751	71,170	47%	37,938	34,588	91%
Non Wage	361,200	147,068	41%	90,300	81,626	90%
<b>Development Expenditure</b>						
Domestic Development	7,054	0	0%	1,764	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>520,005</b>	<b>218,238</b>	<b>42%</b>	<b>130,001</b>	<b>116,215</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,616</b>	<b>9%</b>			
Wage		4,706				
Non Wage		15,910				
<b>Development Balances</b>		<b>4,703</b>	<b>100%</b>			
Domestic Development		4,703				
External Financing		0				
<b>Total Unspent</b>		<b>25,319</b>	<b>10%</b>			

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## Vote:518 Kamwenge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter two FY 2020/21, the Statutory Bodies department received funds worth UGX71,735,000 representing 55% of the planned quarterly out-turn and 47% of the annual sector budget. This revenue under performance was due to Non-realization of locally generated revenue that was meant to cater for council sittings. Of the total revenues realised during the quarter under review, UGX.37,938,000 was District Unconditional Grant (Wage), and UGX.31,445,000 was District Unconditional grant Non-wage. Of the total realized funds SHS.116,318,000 was spent during quarter two. By end of Q2 cumulatively, the Statutory bodies department had realised SHS.243,557,000 representing 47% of the annual sector budget.

### Reasons for unspent balances on the bank account

Unspent balances under wage worth UGX.4,602,000 was due to staffing gaps, and unspent balances under Non\_wage amounting to SHS.15,910,000 were funds committed for council sittings in the subsequent quarter and unspent development funds worth UGX.4,703,000 were funds committed for the procurement of gowns for the speakers but had not accumulated to the amount required to kick start the procurement process.

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

Facilitated the office of the District Chairperson to conduct its operations efficiently. Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. Paid ex-gratia to District Councilors. Facilitated District Public Accounts Committee meeting. Facilitated council meetings. Facilitated council committee meetings. Facilitated District service commission meeting.

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,169,694</b>	<b>946,933</b>	<b>44%</b>	<b>533,097</b>	<b>371,303</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	252,825	126,413	50%	63,206	63,206	100%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,618	0	0%	654	0	0%
Other Transfers from Central Government	1,167,990	448,217	38%	291,998	122,358	42%
Sector Conditional Grant (Non-Wage)	296,795	148,397	50%	64,872	74,199	114%
Sector Conditional Grant (Wage)	442,158	221,079	50%	110,540	110,540	100%
<b>Development Revenues</b>	<b>12,934,717</b>	<b>596,607</b>	<b>5%</b>	<b>3,233,679</b>	<b>557,189</b>	<b>17%</b>
Other Transfers from Central Government	12,816,464	517,772	4%	3,204,116	517,772	16%
Sector Development Grant	118,253	78,835	67%	29,563	39,418	133%
<b>Total Revenues shares</b>	<b>15,104,410</b>	<b>1,543,540</b>	<b>10%</b>	<b>3,766,776</b>	<b>928,492</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	694,983	294,875	42%	173,746	137,608	79%
Non Wage	1,474,710	453,581	31%	359,351	231,355	64%
<b>Development Expenditure</b>						
Domestic Development	12,934,717	32,399	0%	3,233,679	28,674	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,104,410</b>	<b>780,855</b>	<b>5%</b>	<b>3,766,776</b>	<b>397,638</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>198,477</b>	<b>21%</b>			
Wage		52,616				
Non Wage		145,861				
<b>Development Balances</b>		<b>564,208</b>	<b>95%</b>			

**Vote:518 Kamwenge District****Quarter2**

Domestic Development	564,208		
External Financing	0		
<b>Total Unspent</b>	<b>762,685</b>	<b>49%</b>	

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

During quarter 2 the department received recurrent revenues worth Shs. 371,303,000 out of the expected funds worth Shs. 533,097,000 representing 70% of quarterly outturn. Out of these funds, Shs. 110,540,000 was sector conditional grant wage. Shs. 63,206,000 was District unconditional grant wage Sh. 74,199,000 was sector conditional grant non-wage. Sh. 1,000,000 was district unconditional grant non-wage. Shs. 122,358,000 was other transfers from central Government (DRDIP) and nothing was received from local revenue. The department also received development revenue worth Shs. 557,189,000 out of Shs. 3,233,679,000 representing 17% of the expected funds. Out of this Shs. 39,418,000 was under sector development grant and Shs. 517,772,000 was from other transfers from central Government. Of the received funds for quarter 2, Shs. 137,608,000 was spent as wage representing 79% of the quarterly planned expenditure. Funds worth Shs. 231,305,000 representing 64% of the planned quarterly expenditure was spent on non-wage. The cumulative development revenue that the department received was worth Shs. 928,492,000 out of the expected funds worth Shs. 3,766,776,000 representing 25% of quarterly outturn. Funds worth Shs. 517,772,000 was cumulative from other transfers from central Government representing 16% while Funds worth Shs. 39,418,000 was the cumulative for sector development grant representing 133%. The cumulative expenditures was worth Shs. 397,638,000 representing 11% of the total annual budget.

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

Development funds worth Shs. 564,208,000 representing 95% of the budget was still on the account awaiting completion of the procurement process. Recurrent funds worth 198,541,000 representing 21% was also still on account awaiting for the procurement process and for ongoing activities under Agriculture Cluster Development Project and DRDIP

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

5,472 Farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 2,250 farmers trained in Good Agronomic Practices, 940 farmers trained in SLM and 16 on farm demonstrations were established. 900 Farmer and 70 farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Also 1,050 farmers were trained in Farmer Institution development, and 10 groups trained in development of business plans and linked to markets. 3 monthly Monitoring and technical support supervision on delivery of agricultural extension services were conducted. 3 planning/review meetings were conducted. 780 dogs vaccinated against rabies, 4000 chicken vaccinated against new cattle, 3800 chicken vaccinated against Newcastle/ infectious bronchitis, 2500 chicken vaccinated against Gumboro disease. 300 heads of cattle vaccinated against skin lumpy disease. 350 animal permitted to move, 18 monthly spot checks on slaughter places and livestock markets and routes were conducted district wide. 10 commercial fish farmers were registered. 10 supervisory visits were conducted in Rugonjo and Bwizi. 15 fish ponds were constructed in Rugonjo and Bwizi s/c. 10 pyramidal tsetse traps deployed. Under Agriculture Cluster development, 500 tarpaulins, 10,000 kg of NPK fertilizer and 500 kg of maize seed were supplied to farmers. 2 Quarterly staff capacity building sessions organized and conducted. 68 Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects. All Production staff were paid on time

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,774,007</b>	<b>2,047,295</b>	<b>43%</b>	<b>1,180,304</b>	<b>1,132,106</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	5,522	21,702	393%	1,381	20,322	1472%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Other Transfers from Central Government	1,113,251	0	0%	278,313	0	0%
Sector Conditional Grant (Non-Wage)	783,052	391,526	50%	195,763	195,763	100%
Sector Conditional Grant (Wage)	2,868,875	1,633,241	57%	704,021	916,022	130%
<b>Development Revenues</b>	<b>716,219</b>	<b>206,610</b>	<b>29%</b>	<b>179,055</b>	<b>82,960</b>	<b>46%</b>
District Discretionary Development Equalization Grant	96,000	32,000	33%	24,000	0	0%
External Financing	519,436	107,421	21%	129,859	49,366	38%
Sector Development Grant	100,783	67,189	67%	25,196	33,594	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,490,226</b>	<b>2,253,906</b>	<b>41%</b>	<b>1,359,359</b>	<b>1,215,067</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,868,875	1,558,235	54%	717,219	842,569	117%
Non Wage	1,905,133	414,054	22%	463,360	227,261	49%
<b>Development Expenditure</b>						
Domestic Development	196,783	69,631	35%	49,196	10,215	21%
External Financing	519,436	76,947	15%	129,584	63,507	49%
<b>Total Expenditure</b>	<b>5,490,226</b>	<b>2,118,866</b>	<b>39%</b>	<b>1,359,359</b>	<b>1,143,551</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		75,006				
Non Wage		1				
<b>Development Balances</b>						
		60,033	29%			



**Vote:518 Kamwenge District****Quarter2**

Domestic Development	29,558		
External Financing	30,475		
<b>Total Unspent</b>	<b>135,040</b>	<b>6%</b>	

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

During the Quarter Two FY 2020/21, the Health Sector received funds worth UGX.1,228,126,000 representing 90% of the planned quarterly out-turn and 41% of the annual sector budget. This revenue under performance was due to Non-realisation of the RBF funds which are expected in the subsequent quarters and little funds realised from UNICEF than expected during Q2. Of the total revenues realised during the quarter under review, UGX.916,022,000 was Wage and UGX.195,763,000 was Sector conditional grant Non-wage. Of the total funds realised, UGX.1,143,551,000 was spent representing 84% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q2. By end of quarter two, the health sector had cumulatively realised SHS.2,266,965,000 representing 41% of the annual sector budget and had cumulatively spent SHS.2,120,276,000 representing 39% of the planned annual expenditure.

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

Unspent Wage balances amounting to SHS.73,596,000 was due to existing staffing gaps and Development funds amounting to SHS.61,558,000 and Donor funds amounting to SHS. 30,475,000 was committed for the ongoing capital projects.

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

Paid staff salaries. Supervised deliveries in both NGO basic and Govt health facilities. Handled outpatients in both NGO and govt health facilities. Trained health workers on COVID-19. Immunized children in all Govt and NGO-Basic health facilities. Conducted staff appraisal for all health workers. Recruited staff. Trained VHTs.

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,810,872</b>	<b>7,516,368</b>	<b>70%</b>	<b>2,702,718</b>	<b>5,262,037</b>	<b>195%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	2,500	200%
District Unconditional Grant (Wage)	67,000	33,500	50%	16,750	16,750	100%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Other Transfers from Central Government	21,813	0	0%	5,453	0	0%
Sector Conditional Grant (Non-Wage)	2,013,510	372,999	19%	503,377	311,305	62%
Sector Conditional Grant (Wage)	8,700,242	7,106,542	82%	2,175,061	4,931,481	227%
<b>Development Revenues</b>	<b>8,822,779</b>	<b>3,743,994</b>	<b>42%</b>	<b>2,205,695</b>	<b>3,216,747</b>	<b>146%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	111,122	111,122	100%	27,781	0	0%
Other Transfers from Central Government	7,463,281	2,800,622	38%	1,865,820	2,800,622	150%
Sector Development Grant	1,248,376	832,250	67%	312,094	416,125	133%
<b>Total Revenues shares</b>	<b>19,633,651</b>	<b>11,260,362</b>	<b>57%</b>	<b>4,908,413</b>	<b>8,478,784</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,767,242	3,978,631	45%	2,191,811	1,894,041	86%
Non Wage	2,043,630	318,486	16%	510,907	315,926	62%
<b>Development Expenditure</b>						
Domestic Development	8,711,657	3,632,873	42%	2,177,914	3,362,437	154%
External Financing	111,122	99,431	89%	27,781	81,491	293%
<b>Total Expenditure</b>	<b>19,633,651</b>	<b>8,029,420</b>	<b>41%</b>	<b>4,908,413</b>	<b>5,653,895</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,219,251</b>	<b>43%</b>			
Wage		3,161,411				
Non Wage		57,840				

**Vote:518 Kamwenge District****Quarter2**

<b>Development Balances</b>	<b>11,691</b>	<b>0%</b>	
Domestic Development	0		
External Financing	11,691		
<b>Total Unspent</b>	<b>3,230,942</b>	<b>29%</b>	

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

During Quarter two FY 2020/21, the Education department received funds worth UGX 8,478,784,000 representing 173% of the planned quarterly out-turn and 57% of the annual sector budget. This over performance in revenue realisation is attributed to salary enhancement for secondary school science teachers and realisation of additional DRDIP funds for classroom construction in refugee hosting community. Of the Total realised funds, Sector conditional Wage was SHS.4,931,481,000 and Sector Conditional Grant (Non-Wage) was SHS.311,305,000, District Unconditional Grant (Wage) was SHS.16,750,000, and DRDIP development funds were SHS.2,800,622,000. By end of Q2, the sector had cumulatively realised SHS.11,260,362,000 representing 57% of the annual sector budget and had cumulatively spent SHS.8,029,724,000 representing 41% of the planned annual expenditure.

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

Unspent wage balances amounting to SHS.3,161,107,000 was due to existing staffing gaps and unspent Non-wage balances amounting to SHS.57,840,000 were the education COVID-19 response funds for preparation of schools for re-opening that were released late in Q2. And unspent Donor funds were UNICEF funds that had not been absorbed by the entity due to uncertain conditions.

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

Paid staff salaries. Managed the District Education Office. Distributed learning materials during COVID-19 season. held radio talk shows. Inspected schools to ascertain readiness to open amidst COVID-19 Constructed classrooms under SFG, UGIFT and DRDIP

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,521</b>	<b>439,995</b>	<b>57%</b>	<b>192,880</b>	<b>257,324</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	5,522	2,761	50%	1,381	1,381	100%
District Unconditional Grant (Wage)	63,000	31,500	50%	15,750	15,750	100%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	699,691	404,907	58%	174,923	240,194	137%
<b>Development Revenues</b>	<b>16,154,959</b>	<b>6,048,204</b>	<b>37%</b>	<b>4,038,740</b>	<b>3,259,933</b>	<b>81%</b>
District Discretionary Development Equalization Grant	3,804,000	0	0%	951,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	12,342,959	6,048,204	49%	3,085,740	3,259,933	106%
<b>Total Revenues shares</b>	<b>16,926,480</b>	<b>6,488,199</b>	<b>38%</b>	<b>4,231,620</b>	<b>3,517,257</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,000	30,549	48%	15,750	15,201	97%
Non Wage	708,521	344,333	49%	177,130	249,956	141%
<b>Development Expenditure</b>						
Domestic Development	16,154,959	3,259,933	20%	4,038,740	3,259,933	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,926,480</b>	<b>3,634,815</b>	<b>21%</b>	<b>4,231,620</b>	<b>3,525,091</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		951				
Non Wage		64,162				
<b>Development Balances</b>						
Domestic Development		2,788,271	46%			

**Vote:518 Kamwenge District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>2,853,383</b>	<b>44%</b>	

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

During the Quarter two FY 2020/21, the Roads and Engineering Sector received funds worth UGX.3,517,257,000 representing 83% of the planned quarterly out-turn and 38% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.15,750,000 was District Unconditional Grant (Wage) , UGX 3,259,932,867 representing 81% of the GOU development and UGX.240,194,000 was Uganda Road fund and Development worth UGX.3,259,933,000 were DRDIP funds meant for bridges construction. This low budget burn rate was due to delayed works for the District roads and some other works under USMID project that had not got clearance for expenditure from MoLHUD. By end of quarter two FY2020/21, the Roads &Engineering sector, had realised SHS.6,488,199,000 representing 38% of the annual sector budget and had cumulatively spent UGX.3,634,815,000 for the period under review.

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

Unspent wage balances worth UGX.951,000 was due existing staffing gaps and NON-wage recurrent balances SHS.64,162,000 was due ongoing District road works that had not been completed by end of Q2 and Development balances SHS.2,788,271,000 were USMID funds pending clearance from MoLHUD.

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

12.6km unpaved roads routinely maintained (kamwenge-kabuga 12.6kms), 15.1kms periodically maintained (Rwengobe kipucu mukirara kasojo Rwanjare 15.1kms) Procure and pay MV maintenance services, Procure of wheel loader bucket teeth, Procure motor grader tires Monthly staff salaries paid, 1no. Roads committee meeting held, office stationary procured, coordination, supervision and monitoring. Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba subcounties 80kms of community access roads opened and maintained 8kms of urban roads maintained in kahunge Tc 2kms of urban roads maintained in Nkoma Katallyeba tc 4kms of urban roads maintained in kamwenge town council

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,614</b>	<b>65,134</b>	<b>48%</b>	<b>32,029</b>	<b>32,154</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,522	2,761	50%	1,381	1,381	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,693	0	0%	673	0	0%
Sector Conditional Grant (Non-Wage)	82,292	41,146	50%	18,948	20,573	109%
<b>Development Revenues</b>	<b>1,659,761</b>	<b>461,210</b>	<b>28%</b>	<b>414,940</b>	<b>271,393</b>	<b>65%</b>
District Discretionary Development Equalization Grant	890,000	49,782	6%	222,500	49,782	22%
External Financing	214,120	41,000	19%	53,530	36,397	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	535,839	357,226	67%	133,960	178,613	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,794,375</b>	<b>526,343</b>	<b>29%</b>	<b>446,969</b>	<b>303,546</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	18,437	45%	10,200	10,584	104%
Non Wage	93,814	39,275	42%	21,829	22,500	103%
<b>Development Expenditure</b>						
Domestic Development	1,445,641	420,117	29%	361,410	389,902	108%
External Financing	214,120	0	0%	53,530	0	0%
<b>Total Expenditure</b>	<b>1,794,375</b>	<b>477,828</b>	<b>27%</b>	<b>446,969</b>	<b>422,987</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,422</b>	<b>11%</b>			
Wage		1,963				
Non Wage		5,459				

**Vote:518 Kamwenge District****Quarter2**

<b>Development Balances</b>	<b>41,093</b>	<b>9%</b>	
Domestic Development	92		
External Financing	41,000		
<b>Total Unspent</b>	<b>48,515</b>	<b>9%</b>	

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

During the quarter, the sector received total of UGX 253,765,000= which makes a cumulative receipt of UGX 476,562,000= of the total annual revenue shares of UGX 1,794,375,000= cumulatively representing 27% of total annual budget and represents 57% of total planned quarterly budget of UGX 446,969,000=. Of the received funds, UGX 41,146,000= which cumulatively represents 50% of annual planned budget of UGX 82,292,000= as sector conditional grant non wage, UGX 20, 573,000= which also represents 109% of quarterly planned revenue of UGX 18,948,000=. UGX 357,226,000= as sector development grant which cumulatively represents 67% of annual planned budget of UGX 535,839,000= and quarterly release of UGX 178,613,000= represents 133% of quarterly planned budget for sector development grant of UGX 133, 960,000=. UGX 13,201,000= which cumulatively represents 67% of transitional development grant annual budget of UGX 19,802,000= and also UGX quarterly release represents 133% of quarterly planned revenue of UGX 4,950,000= was received. Of the received funds, UGX 18,437,000= was cumulatively spent on wages for staff, quarterly expenditure UGX 10,584,000 which represents 104% of quarterly planned expenditure or 45% of planned annual expenditure. UGX 39,275,000= was cumulatively spent on non-wage expenditures which represents 103% of quarterly planned budget or 42% of annual non-wage budget. UGX 420,117,000= which cumulatively represents 29% of annual budget or UGX 389,902, 000= representing 108% of quarterly revenue was spent from development grant. No unspent balances.

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

No unspent balances

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

Co-financed construction of Kabambiro Water Supply System in Kabambiro Sub County, Constructed 3 stance public latrine facility at Ganyenda Market in Kamwenge Sub County, rehabilitated 12 deep boreholes, surveyed for 7 new deep boreholes, Extension workers meeting, DWSCC meeting and launched more sanitation improvement campaigns in Sub Counties of Kamwenge and Kahunge

**Vote:518 Kamwenge District****Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,097</b>	<b>69,155</b>	<b>51%</b>	<b>33,757</b>	<b>37,279</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	16,567	8,284	50%	4,142	4,142	100%
District Unconditional Grant (Wage)	79,500	46,903	59%	19,875	27,028	136%
Locally Raised Revenues	12,127	1,750	14%	3,032	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,468	0	0%	617	0	0%
Sector Conditional Grant (Non-Wage)	24,436	12,218	50%	6,091	6,109	100%
<b>Development Revenues</b>	<b>197,578</b>	<b>98,227</b>	<b>50%</b>	<b>49,395</b>	<b>25,489</b>	<b>52%</b>
District Discretionary Development Equalization Grant	57,000	4,661	8%	14,250	410	3%
External Financing	138,228	93,566	68%	34,557	25,079	73%
Multi-Sectoral Transfers to LLGs_Gou	2,350	0	0%	588	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>332,676</b>	<b>167,381</b>	<b>50%</b>	<b>83,151</b>	<b>62,768</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,500	46,902	59%	19,875	27,784	140%
Non Wage	55,597	18,548	33%	13,722	10,093	74%
<b>Development Expenditure</b>						
Domestic Development	59,350	4,661	8%	14,838	410	3%
External Financing	138,228	65,066	47%	34,557	65,066	188%
<b>Total Expenditure</b>	<b>332,676</b>	<b>135,177</b>	<b>41%</b>	<b>82,992</b>	<b>103,353</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		3,704				
<b>Development Balances</b>						
		<b>28,500</b>	<b>29%</b>			



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Domestic Development	0		
External Financing	28,500		
<b>Total Unspent</b>	<b>32,205</b>	<b>19%</b>	

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

During Q2, the Department of Natural Resources received a total of UGX 62,768,000 representing 75% of the quarterly budget of UGX 68,487,000 and this was 50% of the annual budget of UGX 332,676,000. Out of the quarterly planned, UGX 4,142,000 was District Unconditional Grant-Non-Wage representing 100% of the quarterly budget. Also UGX27,028,000 representing 136% was District Unconditional Grant-wage, while UGX 6,109,000 representing 100% of the quarterly budget was from Sector Conditional Grant and UGX 25,489,000 representing 52% was from Development revenues. Out of this revenue received, UGX 103,353,000 was expended on recurrent and development interventions under the mandate of the Natural resources department in Kamwenge District. Cumulatively by end of Q2, the department had realized SHS.167,381,000 representing 50% of the annual planned sector budget and had cumulatively spent SHS.135,177,000 representing 41% of the annual planned sector expenditures.

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

Unspent funds amounting to SHS.32,205,000 were committed for fuel and ongoing UNHCR project activities.

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

- 389 HHs receive improved rocket rolena cook stoves under CRRF-UNHCR;
- 2 Compliance monitoring of Mbuza and Rwakasirabo wetlands
- 5 Wetland action plan for Nyakahama, Kaliza, Rushango, Kagasha and Kajororo respectively were formulated
- 1 Site was restored along R.Rushango
- 3 Trainings in wetlands management were carried out in Rushango, Rwencwera an Nyakahama
- 636,000 tree seedlings of assorted species were planted in different locations within the district
- UGX 770,000 from forest fees was collected
- 3 Nurseries were construction under CRRF, one at the district HQs while the other two are at Bihanga and Bwizi Sub-Counties respectively;
- 3 Sensitisation meetings were for farmers on tree planting and maintenance;
- 3 Site Plans for Bwitankanja, Kinyonza and Malere Primary Schools were prepared;
- All staff were paid salaries by the 28th of every month;
- Generation of Sub-Projects in the 4 new watersheds within Rwamwanja Settlement under DRDIP was completed and submitted to OPM;
- 29 Trainings for Communities implementing INRM were carried out;
- 4 Back trainings to support graduation of Communities implementing INRM Sub-Projects were carried out.

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,251</b>	<b>80,772</b>	<b>47%</b>	<b>45,163</b>	<b>40,530</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	5,522	2,761	50%	1,381	1,381	100%
District Unconditional Grant (Wage)	95,000	50,154	53%	23,750	26,404	111%
Locally Raised Revenues	3,307	827	25%	827	0	0%
Other Transfers from Central Government	18,441	1,540	8%	4,610	0	0%
Sector Conditional Grant (Non-Wage)	50,981	25,490	50%	14,596	12,745	87%
<b>Development Revenues</b>	<b>164,248</b>	<b>0</b>	<b>0%</b>	<b>41,062</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
External Financing	14,780	0	0%	3,695	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,468	0	0%	617	0	0%
Other Transfers from Central Government	132,000	0	0%	33,000	0	0%
<b>Total Revenues shares</b>	<b>337,498</b>	<b>80,772</b>	<b>24%</b>	<b>86,225</b>	<b>40,530</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	50,154	53%	23,750	26,434	111%
Non Wage	78,251	28,066	36%	19,563	13,941	71%
<b>Development Expenditure</b>						
Domestic Development	149,468	0	0%	39,218	0	0%
External Financing	14,780	0	0%	3,695	0	0%
<b>Total Expenditure</b>	<b>337,498</b>	<b>78,221</b>	<b>23%</b>	<b>86,225</b>	<b>40,375</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		2,552	3%			
Wage		0				
Non Wage		2,552				
<b>Development Balances</b>						
		0	0%			

**Vote:518 Kamwenge District****Quarter2**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>2,552</b>	<b>3%</b>	

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

During quarter two FY 2020/21, Community Based Services department received funds worth UGX40,530,000 representing 47% of the planned quarterly out turn and 24% of the annual sector budget. This under performance was due to non- realization of USMID, UNICEF and YLP operational funds. Of the total realised revenue Wage was SHS26,404,000 and Recurrent Non-wage revenues were SHS.14,126,000=. Cumulatively by end of Q2, the CBS department had realised SHS.80,772,000 representing 24% of the annual sector budget and had spent SHS.78,160,000 representing 23% of annual planned expenditure.

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

The unspent recurrent balances amounting to SHS.2,612,000 was due to delays in procurement processes.

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

Paid staff salaries. Held 1 youth council sitting facilitated 1 women council sitting. Facilitated CDOs to deliver services. Conducted monitoring visits to ascertain compliance with ESMP recommendations for capital projects. Compiled and submitted YLP & UWEP files to MoGLSD.

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,722</b>	<b>56,710</b>	<b>43%</b>	<b>32,930</b>	<b>25,979</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	61,418	29,709	48%	15,354	15,354	100%
District Unconditional Grant (Wage)	42,500	21,250	50%	10,625	10,625	100%
Locally Raised Revenues	27,804	5,751	21%	6,951	0	0%
<b>Development Revenues</b>	<b>266,018</b>	<b>67,280</b>	<b>25%</b>	<b>66,504</b>	<b>20,000</b>	<b>30%</b>
District Discretionary Development Equalization Grant	174,000	8,000	5%	43,500	0	0%
External Financing	92,018	59,280	64%	23,004	20,000	87%
<b>Total Revenues shares</b>	<b>397,740</b>	<b>123,990</b>	<b>31%</b>	<b>99,435</b>	<b>45,979</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,500	12,135	29%	10,625	1,616	15%
Non Wage	89,222	31,267	35%	22,305	15,646	70%
<b>Development Expenditure</b>						
Domestic Development	174,000	7,927	5%	43,500	6,701	15%
External Financing	92,018	40,318	44%	23,004	30,289	132%
<b>Total Expenditure</b>	<b>397,740</b>	<b>91,647</b>	<b>23%</b>	<b>99,435</b>	<b>54,251</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,308</b>	<b>23%</b>			
Wage		9,115				
Non Wage		4,193				
<b>Development Balances</b>						
		<b>19,035</b>	<b>28%</b>			
Domestic Development		73				
External Financing		18,962				
<b>Total Unspent</b>		<b>32,343</b>	<b>26%</b>			

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## Vote:518 Kamwenge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During quarter two FY 2020/21, Planning department received funds worth UGX.45,979,000 representing 46% of the planned quarterly out turn and 31% of the annual sector budget. This under performance was due to non-realization of USMID operational funds for Q2 and inadequate local revenue realisation. Of the total revenues realized Wage was SHS.10,625,000 and Non-wage recurrent funds were SHS.15,354,000 and Donor development funds were SHS.20,000,000. By end of Q2, the planning unit had realized funds amounting to SHS.123,990,000 representing 31% of the annual sector budget and had cumulatively spent SHS.91,631,000 representing 23% of the annual expected expenditure.

### Reasons for unspent balances on the bank account

Unspent balances under recurrent funds amounting SHS.13,359,000 was due to existing staffing gaps by then and donor funds SHS.18,999,000.

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

Held 3 DTPC meetings. Collected data. Coordinated refugee issues. Conducted monitoring. Prepared annual performance report. Consolidated and submitted BFP to MoFPED. Consolidated sector plans into DPPIII. Conducted Field & Desk appraisal for all capital projects to be implemented in the FY2021/22

## Vote:518 Kamwenge District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,358</b>	<b>27,072</b>	<b>43%</b>	<b>15,590</b>	<b>12,032</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	22,089	11,045	50%	5,522	5,522	100%
District Unconditional Grant (Wage)	26,040	13,020	50%	6,510	6,510	100%
Locally Raised Revenues	14,229	3,007	21%	3,557	0	0%
<b>Development Revenues</b>	<b>1,500</b>	<b>1,000</b>	<b>67%</b>	<b>375</b>	<b>500</b>	<b>133%</b>
District Discretionary Development Equalization Grant	1,500	1,000	67%	375	500	133%
<b>Total Revenues shares</b>	<b>63,858</b>	<b>28,072</b>	<b>44%</b>	<b>15,965</b>	<b>12,532</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,040	9,950	38%	6,510	5,030	77%
Non Wage	36,318	12,191	34%	9,080	4,913	54%
<b>Development Expenditure</b>						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,858</b>	<b>22,141</b>	<b>35%</b>	<b>15,965</b>	<b>9,943</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,931</b>	<b>18%</b>			
Wage		3,070				
Non Wage		1,861				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>5,931</b>	<b>21%</b>			

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## Vote:518 Kamwenge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter two FY 2020/21, The Internal Audit section, received funds worth SHS.12,532,000 representing 79% of the quarterly out turn and 44 % of the annual sector budget. Of the total realization, Wage was SHS.6,510,000 and Non-wage was SHS. 6,022,000. Total quarter two expenditure was SHS.9,943,000 representing 62%. This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance of SHS. 5,931,000. By end of quarter two,the Internal Audit Office had realized Shs.28,072,000 representing 44% of the planned annual expected revenue and had spent SHS.22,141,000 representing 35% of the planned annual cumulative expenditure.

### Reasons for unspent balances on the bank account

This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance of SHS. 5,931,000.

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

Conducted quarterly audits. Procured stationery. Procured fuel. Paid staff salaries. Audited LLGs and other public institutions. Verified & monitoring all ongoing capital projects for advance payments.

**Vote:518 Kamwenge District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,564</b>	<b>23,920</b>	<b>46%</b>	<b>13,141</b>	<b>11,413</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	11,045	5,522	50%	2,761	2,761	100%
District Unconditional Grant (Wage)	19,500	10,135	52%	4,875	5,260	108%
Locally Raised Revenues	8,452	1,479	18%	2,113	0	0%
Sector Conditional Grant (Non-Wage)	13,567	6,784	50%	3,392	3,392	100%
<b>Development Revenues</b>	<b>2,009,678</b>	<b>236</b>	<b>0%</b>	<b>502,420</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,009,678	236	0%	502,420	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,062,242</b>	<b>24,156</b>	<b>1%</b>	<b>515,561</b>	<b>11,413</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,500	10,135	52%	4,875	5,349	110%
Non Wage	33,064	9,293	28%	8,266	1,670	20%
<b>Development Expenditure</b>						
Domestic Development	2,009,678	235	0%	502,420	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,062,242</b>	<b>19,663</b>	<b>1%</b>	<b>515,561</b>	<b>7,019</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,492</b>	<b>19%</b>			
Wage		0				
Non Wage		4,492				
<b>Development Balances</b>		<b>1</b>	<b>1%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>4,493</b>	<b>19%</b>			



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## Vote:518 Kamwenge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During Q2 the Trade Industry and Local Development department received funds worth SHS.11,028,000 representing 2% of the planned quarterly out-turn and 1% of the annual sector budget. Of the total realised revenue wage is SHS.4,875,000 and Non-wage recurrent revenues were SHS. 6,153,000. By end Q2, the department had cumulatively realised SHS.23,771,000 and cumulatively spent SHS.19,663,000 .

### Reasons for unspent balances on the bank account

Unspent balances were due ongoing activities that could not be completed by end of Quarter two.

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

staff paid salaries groups mobilized for cooperative registration under emyooga program radio talk show conducted, cooperatives supervised trade licenses issued groups identified for collective marketing and value addition tourism sites and hospitality facilities inspected

# Vote:518 Kamwenge District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	payment of staff salaries by 28th of every months. signed performance agreements by 10 heads of departments. holding of top management meetings monitoring and supervision of government implemented programs payment of utilities water and electricity. making official travels to ministries for consultation purposes. cordinating all sectors and government programs staff appraisals. ensuring staff attendance to duty 12 technical planning meeting held	monitoring and supervision of government implemented programs. payment of staff salaries,pension and gratuity by 28th of every months Holding top level management meetings 3 TPC Meeting Held Payment of utilities compound cleaning Ensuring staff attendance to duty Rewards and sunctions		cordinating all government sectors within the district. payment of staff salaries,pension and gratuity. ensuring staff attendance to duty. monitoring and supervision of government implemented projects. 12 DTPC meetings conducted	monitoring and supervision of government implemented programs. payment of staff salaries,pension and gratuity by 28th of every months Holding top level management meetings 3 DTPC Meeting Held Payment of utilities compound cleaning Ensuring staff attendance to duty Rewards and sunctions
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
221009 Welfare and Entertainment	4,750	1,188	25 %		205
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		1,255
222001 Telecommunications	1,500	5	0 %		0
223004 Guard and Security services	1,950	450	23 %		450
223005 Electricity	900	450	50 %		225
223006 Water	800	200	25 %		0
224004 Cleaning and Sanitation	2,700	675	25 %		425
227001 Travel inland	42,900	10,725	25 %		0

## Vote:518 Kamwenge District

## Quarter2

227004	Fuel, Lubricants and Oils	48,000	15,997	33 %	15,997
228002	Maintenance - Vehicles	8,000	1,601	20 %	996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,000	34,290	28 %	19,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,000	34,290	28 %	19,553
Reasons for over/under performance:		n/a			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) 100% of LG staff established	(55%) 55% of LG established staff filled	(100%)100% LG established posts filled	(30%)30% of LG established staff filled	
%age of staff appraised	(100%) 100% of District and sub county staff appraised	(35%) 35%	(100%)100%	(10)10	
%age of staff whose salaries are paid by 28th of every month	(100) 100% percent of staff salaries paid by 28th of every months	(55%) 25% of Staff salaries paid by 28 of every months	(100%)100% of staff payments effected by 28th of every months	(25%)25% of Staff salaries paid by 28 of every months	
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every months	(55) 55% of pensioners paid by 28th of every months	(100%)100% pensioners paid by 28th of every months	(30)30% of pensioners paid by 28th of every months	
Non Standard Outputs:	payment of salaries payment of pensions and gratuity consultations of human resource issues with ministry. making regular submissions to the ministry of public service as when the need arises handle disciplinary cases staff counseling. manage staff welfare draft and prepare submissions for disciplinary, confirmations to the district service commission	updating the staff list consultations of human resource issues with ministry. making regular submissions to the ministry of public service as when the need arises handle disciplinary cases staff counseling. manage staff welfare draft and prepare submissions for disciplinary, confirmations to the district service commission	payment of salaries payment of pensions and gratuity consultations of human resource issues with ministry. making regular submissions to the ministry of public service as when the need arises handle disciplinary cases staff counseling. manage staff welfare draft and prepare submissions for disciplinary, confirmations to the district service commission	consultations of human resource issues with ministry. making regular submissions to the ministry of public service as when the need arises handle disciplinary cases staff counseling. manage staff welfare draft and prepare submissions for disciplinary, confirmations to the district service commission	
211101	General Staff Salaries	333,575	224,485	67 %	141,171
212102	Pension for General Civil Service	1,210,786	424,921	35 %	190,302
213004	Gratuity Expenses	636,023	307,787	48 %	169,759
222001	Telecommunications	2,280	1,140	50 %	570
227001	Travel inland	9,000	3,500	39 %	2,290

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321608 General Public Service Pension arrears (Budgeting)	186,369	178,453	96 %	178,453
Wage Rect:	333,575	224,485	67 %	141,171
Non Wage Rect:	2,044,458	915,800	45 %	541,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,378,033	1,140,286	48 %	682,545
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions carried out that is in quarter 2&3	(2) 2 capacity building session carried out for newly recruited staff	(1)1 capacity building sessions carried out that is once in the quarter	(1)1 capacity building ssession carried out for newly recruited staff
Availability and implementation of LG capacity building policy and plan	(yes) implementing the capacity building policy through staff capacity building sessions,induction and orientation	(yes) yes	(yes)implementing the capacity building policy through staff capacity building sessions,induction and orientation	(yes)yes
Non Standard Outputs:	induction training carried out for newly recruited staff,mentorship, coaching and general training in new skills and guidelines training of district councilors and technical staff in budgetting ,planning, monitoring and evaluation of government projects. 1 capacity needs assessment 4 performance review meetings held with lower local government leaders	2 performance review meetings held with lower local government leaders coaching and mentoring of staff	training of district councilors and technical staff in budgetting, planning, monitoring and evaluation of government projects	1 performance review meetings held with lower local government leaders coaching and mentoring of staff
221002 Workshops and Seminars	9,000	2,566	29 %	0
221003 Staff Training	10,050	4,740	47 %	4,740
221011 Printing, Stationery, Photocopying and Binding	750	170	23 %	170
227001 Travel inland	4,109	1,370	33 %	45
227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,409	9,345	37 %	5,454
External Financing:	0	0	0 %	0
Total:	25,409	9,345	37 %	5,454
Reasons for over/under performance:	limited funds for capacity building to cater for all the staffs interested in furthering their studies.			

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to subcounty staff	1 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to sub county staff. Top level meetings held with sub county management.		1 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to sub county staff	1 monitoring and supervision visits paid to sub counties technical backstopping paid to sub county staff
211101 General Staff Salaries	0	150,068	0 %		101,095
227001 Travel inland	6,120	1,530	25 %		0
Wage Rect:	0	150,068	0 %		101,095
Non Wage Rect:	6,120	1,530	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,120	151,598	2477 %		101,095
Reasons for over/under performance:	N/a				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	making consultations on information , design and dissemination practices .  printing of the district quarterly magazine	Collecting and dissemination of public service circulars and policies through use of notice boards and online platforms.		compiling and packaging the releavant information	updating the district website with current and releavant information Collecting and dissemination of public service circulars and policies through use of notice boards and online platforms.
221001 Advertising and Public Relations	999	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	999	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	999	0	0 %		0
Reasons for over/under performance:	Funds allocated to the sector are not enough to run the sector stipulated activities.				
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	purchase of office items to ensure day to day functionality of the office	payment of footage allowances to support staff. purchase of office sanitation items. payment of subscriptions	purchase of office items to ensure day to day functionality of the office payment of subscription	payment of footage allowances to support staff. purchase of office sanitation items. payment of subscriptions
221012 Small Office Equipment	3,000	1,332	44 %	638
221017 Subscriptions	5,880	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,332	21 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	2,332	21 %	1,148
Reasons for over/under performance:	n/a			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) 4 monitoring visits conducted that is once in every quarter	(2) 1 monitoring and supervision visit carried out	(1)1 monitoring visits conducted that is once in every quarter	(1)1 monitoring visit carried out
No. of monitoring reports generated	(4) 4 monitoring reports generated on carried out field activities. assessments sharing the reports meeting conducted to share the findings	(2) 2 reports submitted	(1)1 monitoring reports generated on carried out field activities.	(1)1 report generated
Non Standard Outputs:	board of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assets	compund cleanings monitoring and supervision of government asset facilities	monitoring and supervision of government assets. maintainance of office compound and assets	compund cleanings monitoring and supervision of government asset facilities
228001 Maintenance - Civil	14,000	4,450	32 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,450	32 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,450	32 %	950
Reasons for over/under performance:	n/a			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	printing of staff payroll every months updating the staff list and payroll management. printing of payslips monthly payroll reports generated and published on government noticeboards	6 payroll report printed and hanged on the noticeboard and published on the district website.	payroll management. printing of payroll reports printing of staff payroll every months updating the staff list and	3 payroll report printed and hanged on the noticeboard and published on the district website.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	1,500	745	50 %	370
227001 Travel inland	2,500	625	25 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,370	42 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,370	42 %	1,390
Reasons for over/under performance:	n/a			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 30 staff (HOD's and sector heads trained in records management	(0) Training not done	(100%)100% staff (HOD's trained in records management	(0)Training not done
Non Standard Outputs:	refilling of 2 fire extinguishers. monitoring and supervision of 15 record centres in both town councils and sub counties). repair of 30 file cabinets and 4 lockable table drawers records officer attending a training in E-records management systems opening and dispatching of mails keeping record of file movements. opening new files. auditing records and record systems in the district payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	opening and closing files repair of filling cabinets overall supervision of record centers in town councils.	opening and closing files repair of filling cabinets overall supervision of record centers in towncouncils.	opening and closing files repair of filling cabinets overall supervision of record centers in town councils.
221003 Staff Training	976	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	473	118	25 %	118
221012 Small Office Equipment	400	100	25 %	13
221017 Subscriptions	700	175	25 %	0
227001 Travel inland	2,951	1,476	50 %	745
228003 Maintenance – Machinery, Equipment & Furniture	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,494	31 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,494	31 %	875

Reasons for over/under performance: limited funding

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

designing of one district magazine updating of the district website information collection and dissemination of circulars 1 radio talk shows to be held in the fourth quarter 1 laptop procured for the IT-officer	1 radio talk show conducted. redesigning the district website	designing of one district magazine updating of the district website payment of website subscription	information collection and dissemination. Redesigning the district website
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221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,650	1,322	50 %	659
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	400	190	48 %	90
221017 Subscriptions	350	0	0 %	0
222001 Telecommunications	400	180	45 %	80
222003 Information and communications technology (ICT)	1,000	350	35 %	100
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,192	40 %	1,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,192	40 %	1,579

Reasons for over/under performance: limited funding

**Output : 138113 Procurement Services**

N/A



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Non Standard Outputs:		2 adverts for bids submission of 4 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.	Bid evaluation and awarding. 2 advert published in press.	submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.	Bid evaluation and awarding. 1 advert published in press.
221001	Advertising and Public Relations	5,000	2,200	44 %	2,200
221011	Printing, Stationery, Photocopying and Binding	2,000	480	24 %	480
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,180	42 %	3,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,180	42 %	3,430

Reasons for over/under performance: limited funding

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:		transfers to other lower local governmentts	other transfers from the central government DRDIP	funds transfers to other Lower local governments as honoraria for lower local council executives transfers to other lower local government's	transfers to other lower local governmentts. transfers to other lower local governments as honoraria for lower local council executives(political wing)	funds transfers to other Lower local governments as honoraria for lower local council executives transfers to other lower local government's
263104	Transfers to other govt. units (Current)	118,740		0	0 %	0
263204	Transfers to other govt. units (Capital)	1,600,000		0	0 %	0
	Wage Rect:	0		0	0 %	0
	Non Wage Rect:	118,740		0	0 %	0
	Gou Dev:	1,600,000		0	0 %	0
	External Financing:	0		0	0 %	0
	Total:	1,718,740		0	0 %	0

Reasons for over/under performance: n/a

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) n/a	(0) n/a	(1)n/a	(0)n/a
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No. of existing administrative buildings rehabilitated	(1) partial completion of the administration block	(1) works ongoing	(1) completion of the administration block	(1) works ongoing
Non Standard Outputs:	partial or phased completion of the administration block	procurement process has started.	completion of the administration block. monitoring and supervision of works	procurement process has started.
N/A				
Reasons for over/under performance:	n/a			
<i>Total For Administration : Wage Rect:</i>	<i>333,575</i>	<i>374,553</i>	<i>112 %</i>	<i>242,267</i>
<i>Non-Wage Recurrent:</i>	<i>2,351,197</i>	<i>971,638</i>	<i>41 %</i>	<i>570,298</i>
<i>GoU Dev:</i>	<i>1,625,409</i>	<i>9,345</i>	<i>1 %</i>	<i>5,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,310,181</i>	<i>1,355,536</i>	<i>31.4 %</i>	<i>818,019</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30) Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July	(05/2/2021) Submission of Half yearly Accounts		(2020-03-31)Prepare the Nine months accounts	(2021-01-28)Submission of Half yearly Accounts
Non Standard Outputs:					
Non Standard Outputs:	N/A	Prepare the Financial reconciliations through the system		Prepare the Financial reconciliations through the system	Prepare the Financial reconciliations through the system
211101 General Staff Salaries	82,680	42,406	51 %		22,237
227001 Travel inland	5,860	1,465	25 %		0
227004 Fuel, Lubricants and Oils	4,191	1,048	25 %		1,048
Wage Rect:	82,680	42,406	51 %		22,237
Non Wage Rect:	10,051	2,512	25 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,731	44,919	48 %		23,285
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(96000000) Deduct Tax from employees, Receive from artisans and Business owners	(11800000) Deduct Tax from employees, Receive from artisans and Business owners		(36000000)Deduct Tax from employees, Receive from artisans and Business owners	(36000000)Deduct Tax from employees, Receive from artisans and Business owners
Value of Hotel Tax Collected	(100000) Lodges in Biguli	(2000000) Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro		(2000000)Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro	(0)Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro
Value of Other Local Revenue Collections	(3500000) all Tax Payers reordered and the Tax collected	(446500000) We receive funds from royalties in kamwenge and collect all markets		(246500000)We receive funds from royalties in kamwenge and collect all markets	(200000000)We receive funds from royalties in kamwenge and collect all markets
Non Standard Outputs:	N/A	Assessment Advert Collection Report		Assessment Advert Collection Report	Assessment Advert Collection Report
227001 Travel inland	5,000	2,403	48 %		1,153

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227004 Fuel, Lubricants and Oils	4,000	999	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,402	38 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,402	38 %	1,153
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Budget should have been approved with work plans and submitted to relevant authorities	(1/06/2021) Final BFP compiled	(2019-10-23) Budget conference was held	(2021-01-06) Final BFP compiled
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) The Budget Laid to council for consideration	(20/02/2021) plan for the Budgeting of the Normal Budget	(2020-11-18) Submit the BFP	(2021-02-16) plan for the Budgeting of the Normal Budget
Non Standard Outputs:	N/A	Meet with the Councillors in order to approve	Hold Budget conference	Meet with the Councillors in order to approve
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	500
222001 Telecommunications	3,200	800	25 %	0
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	10,800	5,400	50 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,200	41 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,200	41 %	3,700
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Pay for service on time	All payments are done on the system Vouchers printed and accountabilities done	Payments made on the system in time	All payments are done on the system Vouchers printed and accountabilities done
221011 Printing, Stationery, Photocopying and Binding	2,470	598	24 %	0
227001 Travel inland	7,530	3,742	50 %	1,860

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227004 Fuel, Lubricants and Oils	10,001	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,001	6,840	34 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,001	6,840	34 %	4,360
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Submit Accounts as per law	(18/08/2021) Submitted the Final Accounts	(2020-12-16)Answer the management letter	(2021-01-20)Submitted the Final Accounts
Non Standard Outputs:	Final Accounts	Reconciliations being done on the system	Make reconciliation	Reconciliations being done on the system
221011 Printing, Stationery, Photocopying and Binding	2,000	469	23 %	0
227001 Travel inland	8,000	3,882	49 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,352	44 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,352	44 %	1,882
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Ensure system is running		Ensure that the system runs properly	
221002 Workshops and Seminars	4,000	2,000	50 %	1,231
223005 Electricity	3,000	1,500	50 %	750
227001 Travel inland	13,000	5,500	42 %	3,250
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,000	47 %	7,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,000	47 %	7,731
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
N/A				
312211 Office Equipment	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>82,680</i>	<i>42,406</i>	<i>51 %</i>	<i>22,237</i>
<i>Non-Wage Reccurent:</i>	<i>99,052</i>	<i>39,306</i>	<i>40 %</i>	<i>19,873</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>184,732</i>	<i>81,712</i>	<i>44.2 %</i>	<i>42,110</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare		Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare	Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfare
211101 General Staff Salaries	151,751	71,170	47 %		34,588
211103 Allowances (Incl. Casuals, Temporary)	64,800	31,030	48 %		16,625
221009 Welfare and Entertainment	3,240	1,185	37 %		600
227001 Travel inland	10,431	5,205	50 %		2,705
227004 Fuel, Lubricants and Oils	8,000	2,998	37 %		1,999
Wage Rect:	151,751	71,170	47 %		34,588
Non Wage Rect:	86,471	40,418	47 %		21,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,222	111,588	47 %		56,517
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Facilitated PCM 8 sittings	Facilitated PCM 2 sittings		Facilitated PCM 2 sittings	Facilitating PCM 2 sittings
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %		1,100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,500
Reasons for over/under performance:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

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Non Standard Outputs:	Facilitated DSC 8 sittings	Shortlisted suitable job Applicants for interviews. Recruited staff following the internal & external advert.	Facilitated DSC 2 sittings	Shortlisting suitable job Applicants for interviews. Recruiting staff following the internal & external advert.
211103 Allowances (Incl. Casuals, Temporary)	16,520	7,650	46 %	3,520
221001 Advertising and Public Relations	6,000	2,780	46 %	2,200
221009 Welfare and Entertainment	1,000	315	32 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,583	40 %	0
222003 Information and communications technology (ICT)	1,500	355	24 %	0
227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,220	12,983	43 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,220	12,983	43 %	5,720

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved. Community members sensitized on land matters	( )	(4) 1District Land board meetings carried out. 4 Area land Committees supervised. 150 land application forms approved. Community members sensitized on land matters	( )
No. of Land board meetings	(4) 4 landboard meetings	( )	(1)1District Land board meetings carried out.	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,600	1,440	31 %	1,440
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,815	30 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,815	30 %	1,815

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A



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## Quarter2

Non Standard Outputs:		Facilitated DPAC sitting for two days during Q1to review Internal Audit reports.		Facilitating DPAC sitting for two days during Q1to review Internal Audit reports.	
211103 Allowances (Incl. Casuals, Temporary)	11,200	5,600	50 %		2,960
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	1,000	440	44 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	6,040	46 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	6,040	46 %		3,400
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(3) 3council meeting held, 4standing committees held, Government projects monitored.		(1)1council meetingheld, 2standing committees held, Government projects monitored.	(2)2council meeting held, 2standing committees held, Government projects monitored.
Non Standard Outputs:					
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	993	50 %		493
221011 Printing, Stationery, Photocopying and Binding	6,000	2,986	50 %		1,496
221012 Small Office Equipment	800	400	50 %		0
223005 Electricity	500	200	40 %		200
223006 Water	500	200	40 %		0
227001 Travel inland	19,420	9,685	50 %		4,365
227004 Fuel, Lubricants and Oils	42,000	20,998	50 %		10,499
228002 Maintenance - Vehicles	25,000	9,064	36 %		9,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,220	44,526	44 %		26,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,220	44,526	44 %		26,117
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		Six standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.	2standing committees held, Government projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	75,540	37,770	50 %		20,090

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221009 Welfare and Entertainment	5,000	2,016	40 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,540	39,786	49 %	21,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,540	39,786	49 %	21,146
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
N/A				
312203 Furniture & Fixtures	4,000	0	0 %	0
312211 Office Equipment	3,054	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,054	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>71,170</i>	<i>47 %</i>	<i>34,588</i>
<i>Non-Wage Reccurent:</i>	<i>320,551</i>	<i>147,068</i>	<i>46 %</i>	<i>81,626</i>
<i>GoU Dev:</i>	<i>7,054</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>479,356</i>	<i>218,238</i>	<i>45.5 %</i>	<i>116,215</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers and Farmer organizations profiled and Farmer institutions developed. Service providers along the agricultural value chains registered and accredited Coffee, Maize and Dairy value chains for commercialization developed Basic agricultural statistics on acreage, Numbers, production, and value addition along the value chains analyzed and shared Farmers trained on improved pasture production, dry season feeding and Dairy hygiene technologies Food and Nutrition security and family life education integrated into extension services delivery 23040 Farmers trained in the application of improved and appropriate yield enhancing technologies	11,282 farmers were trained in the application of improved and appropriate yield enhancing technologies		5760 Farmers trained in the application of improved and appropriate yield enhancing technologies	5472 farmers were trained in the application of improved and appropriate yield enhancing technologies
211101 General Staff Salaries	442,158	190,818	43 %		89,084
221002 Workshops and Seminars	32,000	9,212	29 %		4,972
221011 Printing, Stationery, Photocopying and Binding	11,075	1,068	10 %		1,068
227001 Travel inland	80,000	39,846	50 %		19,846

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227004 Fuel, Lubricants and Oils	36,000	9,000	25 %	0
Wage Rect:	442,158	190,818	43 %	89,084
Non Wage Rect:	159,075	59,126	37 %	25,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,233	249,944	42 %	114,970

Reasons for over/under performance: The political season for elections and COVID-19 negatively affected the targets.

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	4Technical backstopping, supervision and monitoring to subcounty staff conducted 4 District level Quarterly planning/review meetings conducted with subcounty staff 12 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended	2 technical backstopping, supervision and monitoring to sub county staff were conducted. Two District level planing meetings were conducted. 5 capacity building workshop training on SLM were conducted	1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended	1 technical backstopping supervision and monitoring to sub county staff was conducted. one planning and review meeting and 2 training on SLM were conducted
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221011 Printing, Stationery, Photocopying and Binding	2,175	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	18,000	8,648	48 %	4,148
227004 Fuel, Lubricants and Oils	36,000	9,000	25 %	0
228002 Maintenance - Vehicles	8,000	1,557	19 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,175	19,205	28 %	4,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,175	19,205	28 %	4,683

Reasons for over/under performance: N/A

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:		Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	27 routine animal disease surveillance for livestock disease control conducted. - 255 routine inspection of animal products were conducted	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	15 routine animal disease surveillance for livestock disease control conducted. - routine inspection of animal products were conducted
227001	Travel inland	4,000	1,881	47 %	881
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,881	31 %	881
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,881	31 %	881
Reasons for over/under performance:		-Many animals are slaughtered during the festive season that attracts great number of inspections.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		-Livestock Diseases Controlled	-550 animal movement permits issued. -700 cattle vaccinated against lumpy skin disease. - 4000 chicken vaccinated against Newcastle. 8300 chicken vaccinated against Newcastle disease /Bronchitis -2500 chicken vaccinated against Gumbora. -1,530 dogs vaccination against Rabies - 300 stray dogs were destroyed.	-Livestock Diseases Controlled	-350 animal movement permits issued. -300 cattle vaccinated against lumpy skin disease. - 4000 chicken vaccinated against Newcastle. 3800 chicken vaccinated against Newcastle disease /Bronchitis -2500 chicken vaccinated against Gumbora. -780 dogs vaccination against Rabies - 300 stray dogs were destroyed.
227001	Travel inland	6,000	2,139	36 %	736
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	2,139	27 %	736
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	2,139	27 %	736
Reasons for over/under performance:		-During a festive season many people buy animals for slaughter so many movement permits are issued out. -The relaxation of the COVID -19 SOP particularly the opening of markets increased the number of animals in markets. -There was a surge of stray dogs that attracted the department intervention by destroying them.			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	-50 commercial fish farmers were registered in the register -One fish farmer installed machines for manufacturing fish feed. -10 supervisory visits were conducted to places where ponds were being constructed( in Lugonjo and Bwizi). -15 fish ponds were constructed in Lugomjo and in Bwizi sub counties.	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	-10 commercial fish farmers were registered in the register -10 supervisory visits were conducted to places where ponds were being constructed( in Lugonjo and Bwizi). -7fish ponds were constructed in LUgumjo and 8 in Bwizi.
227001	Travel inland	4,000	1,960	49 %	960
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,960	25 %	960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,960	25 %	960
Reasons for over/under performance:		-Due to COVID-19 challenges farmers are still challenged with the market for fish. -Farmers funded the construction of fish ponds.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		Crop pests and diseases controlled All Agricultural supplies inspected and verified - 8450 farmers trained in good agronomic practices. 64 demonstrations established. -four field days conducted. 128 farmers trained in farm institution development -54 groups trained in development of business plans and linked to markets. -4 staff and farmer learning trips conducted. spray pumps/mist blowers procured	- 4,589 farmers trained on GAPS. - 400 farmers trained on general Irrigation - 35 demonstrations were established. - One field day was conducted in Kabambiro Sub county. - 2887 farmers coming from 161 farmers groups were training on FID and 45 groups were trained to develop business plans. -Under Agriculture Development 1,698 tarpaulins, 65,800 kg of NPK fertilizer and 6500 kg of maize seed were supplied to	Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm institution development -32 groups trained in development of business plans and linked to markets. -1 staff and farmer learning trips conducted. spray pumps/mist blowers procured	- 2,250 farmers trained on GAPS. - 400 farmers trained on general Irrigation -16 demonstrations were established. -One field day was conducted in Kabambiro Sub county. -1,050 farmers from 70 farmers groups were training on FID and 10 groups were trained to develop business plans. -under agriculture development 500 tarpaulins, 10,000 kg of NPK fertilizer and 500 kg of maize seed were supplied to farmers.
221001	Advertising and Public Relations	60,608	0	0 %	0
221002	Workshops and Seminars	33,336	0	0 %	0
221003	Staff Training	22,224	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	23,771	0	0 %	0
224006 Agricultural Supplies	268,400	0	0 %	0
227001 Travel inland	248,761	6,404	3 %	6,404
227004 Fuel, Lubricants and Oils	44,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,980	6,404	1 %	6,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,980	6,404	1 %	6,404

Reasons for over/under performance: COVID 19 disrupted the whole system

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	-Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 8450 Farmers enrolled on e-voucher system	161 farmers group capacity were developed. - 2250 farmers profiled and registered to befit from government interventions. -4,589 farmers trained in GAPS and PHH -650 farmers were enrolled on the e-voucher system	Farmer institutions developed - Farmers profiled and registered to benefit from development interventions -Updated farmers register compiled -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-voucher system	70 farmers group capacity were developed. -900 farmers profiled and registered to befit from government interventions. -2250 farmers trained in GAPS and PHH -50 farmers were enrolled on the e-voucher system
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221001 Advertising and Public Relations	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	35,571	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	1,000	5 %	1,000
228002 Maintenance - Vehicles	21,545	9,965	46 %	8,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,116	10,966	12 %	9,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,116	10,966	12 %	9,820

Reasons for over/under performance: -The limited facilitation for the FID trainers led to a reduced number of groups that were trained.  
-The EVMS breakdown also affected the number of farmers that were enrolled on the e-voucher system.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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## Quarter2

No. of tsetse traps deployed and maintained	(40) -40 pyramidal tsetse traps deployed in Kamwenge Sub county, Bihanga and Kabambiro sub counties. -Mobilize communities in parishes adjacent to protected ares of Busiriba, Bigodi, Kahunge,and Kamwenge sub counties to control vermin.	(40) 40 pyramidal tsetse traps were procured and deployed in Kamwenge sub county, Kahunge and Nkoma .	(10)-10 pyramidal tsetse traps deployed in Kamwenge Sub	(10)10 pyramidal tsetse traps were procured and deployed in Kamwenge sub county.
Non Standard Outputs:	- 80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties.	Twelve trainings in value addition of bee hive products were conducted in Busiriba, Kabambiro and Bihanga.	80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties.	six trainings in value addition of bee hive products were conducted in Busiriba, Kabambiro and Bihanga.
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0
Reasons for over/under performance:	Due to the outbreak of Corona Virus Disease all procurement at the ministry that were also intending to procure the planned protective gears and the KTB were stopped. So the supplies were not realized.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(44000) 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats	(18,530) 700 cattle, 16,300 chicken, and 1,530 dogs	(11000)2000 cattle , 5,000 chicken, 750 dogs and 3250 goats	(300 cattle, 10,300 chicken 780 dogs vaccinated.
No of livestock by type using dips constructed	(0) N/A	(0) N/A	( )	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(9940) 6840 shoats and 3100 cattle slaughtered in slaughter places.	(4850) 1080 cattle, 2990 goats and 780 sheep	( )	(2730)820 cattle, 1550 goats and 360 sheep
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0
Reasons for over/under performance:	-Due to the festive season the number of animals slaughtered increase.			
Output : 018211 Livestock Health and Marketing				



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N/A					
Non Standard Outputs:	-Improved livestock health and marketing.	-3000 Prophylactic treatment -1500 trainings on improved animal husbandry technologies		-Improved livestock health and marketing.	-1400 Prophylactic treatment -70 trainings on improved animal husbandry technologies
227001 Travel inland	3,689	0	0 %		0
227004 Fuel, Lubricants and Oils	1,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,997	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,997	0	0 %		0
Reasons for over/under performance: - Animals destined for slaughter during festive season were not were Prophylactic-ally treated.					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects. All Production staff paid on time	4,329 farmers and 225 farmers groups mobilized, profiled and trained on profitable enterprise selection and management, and sustainable Land management. 3 capacity building workshops for staff were conducted. all production staff were paid on time. 60 community sub project management committees were selected, trained, equipped and facilitated to manage community sub projects.		Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects. All Production staff paid on time	1,650 farmers and 70 farmers groups mobilized, profiled and trained on profitable enterprise selection and management, and sustainable Land management. 2 capacity building workshops for staff were conducted. all production staff were paid on time. 60 community sub project management committees were selected, trained, equipped and facilitated to manage community sub projects.
211101 General Staff Salaries	252,825	104,057	41 %		48,524
221001 Advertising and Public Relations	8,000	0	0 %		0
221002 Workshops and Seminars	48,000	47,989	100 %		30,073
221003 Staff Training	12,593	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,942	99 %		4,235
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0

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223005 Electricity	500	500	100 %	500
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	2,400	18	1 %	18
224006 Agricultural Supplies	96,000	94,473	98 %	20,205
227001 Travel inland	116,768	112,059	96 %	37,036
227004 Fuel, Lubricants and Oils	40,888	24,000	59 %	24,000
228002 Maintenance - Vehicles	23,950	11,768	49 %	11,768
Wage Rect:	252,825	104,057	41 %	48,524
Non Wage Rect:	358,599	296,749	83 %	127,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,424	400,806	66 %	176,358

Reasons for over/under performance: COVID -19 guideline limits the number of participants per mobilization meeting.

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

N/A				
Non Standard Outputs:	240 Community interest groups supported.	No community interest groups were supported.	60 Community interest groups supported.	No community interest groups were supported.
263104 Transfers to other govt. units (Current)	54,151	54,151	100 %	54,151
263204 Transfers to other govt. units (Capital)	12,816,464	20,000	0 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,151	54,151	100 %	54,151
Gou Dev:	12,816,464	20,000	0 %	20,000
External Financing:	0	0	0 %	0
Total:	12,870,616	74,151	1 %	74,151

Reasons for over/under performance: Money has not yet been released from the center.

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Three irrigation demonstration Kits procured and installed. (One mobile sprinkler irrigation system powered by a motorized pump, One solar powered sprinkler irrigation system powered by a submersible solar water pump and One solar powered drip irrigation system powered by a surface solar water pump.	3 Irrigation systems were procured and installed under the UGIFT in Kahunge, Nkoma Katalyeba and Busiriba	1 irrigation demonstration Kits procured and installed.	3 Irrigation systems were procured and installed under the UGIFT in Kahunge, Nkoma Katalyeba and Busiriba.

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281504	Monitoring, Supervision & Appraisal of capital works	18,604	12,399	67 %	8,674
312202	Machinery and Equipment	85,648	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	104,253	12,399	12 %	8,674
	External Financing:	0	0	0 %	0
	Total:	104,253	12,399	12 %	8,674
Reasons for over/under performance:		-Funding was under UGIFT			
Output : 018280 Valley dam construction					
No of valley dams constructed	( ) One mini sprinkler irrigation system constructed and installed		( )	( )	
Non Standard Outputs:	One water reservoir (Fish pond) constructed				
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) one slaughter slab constructed in Kahunge.	(0) No slaughter slab constructed		(1)one slaughter slab constructed in Kahunge.	(0)No slaughter slab constructed
Non Standard Outputs:	N/A	No slaughter slab constructed			No slaughter slab constructed
312104	Other Structures	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		The procurement process is on-going.			
Output : 018283 Livestock market construction					
No of livestock markets constructed	(-1) livestock market constructed		( )	( )	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					

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No of plant marketing facilities constructed	(1) -Maize value addition facility constructed and installed with the required facilities - crop market shelter constructed	()	()	()
Non Standard Outputs:	None			
<b>N/A</b>				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>694,983</i>	<i>294,875</i>	<i>42 %</i>	<i>137,608</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,092</i>	<i>453,581</i>	<i>31 %</i>	<i>231,355</i>
<i>GoU Dev:</i>	<i>12,934,717</i>	<i>32,399</i>	<i>0 %</i>	<i>28,674</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,101,793</i>	<i>780,855</i>	<i>5.2 %</i>	<i>397,638</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Malaria audits Community sensitization meetings	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin		Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin	Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	51,692	0	0 %		0
227004 Fuel, Lubricants and Oils	6,500	2,003	31 %		2,003
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,493	43 %		1,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,692	3,496	5 %		3,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,692	3,496	5 %		3,496
Reasons for over/under performance: community sensitization conducted on COVID 19 Pandemic and malaria in kamwenge District but due to COVID-19 pandemic the activity was not carried out in time					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries Procured stationery Procured office utilities Paid allowances	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery Procured office utilities Paid allowances		To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery Procured office utilities Paid allowances	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery Procured office utilities Paid allowances
211101 General Staff Salaries	2,587,180	1,487,810	58 %		842,130

## Vote:518 Kamwenge District

## Quarter2

213002 Incapacity, death benefits and funeral expenses	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,200	2,584	50 %	2,584
222001 Telecommunications	600	300	50 %	150
223005 Electricity	2,000	1,000	50 %	500
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	320	160	50 %	80
227001 Travel inland	40,597	9,393	23 %	4,962
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	10,000	3,918	39 %	3,658
228003 Maintenance – Machinery, Equipment & Furniture	119	0	0 %	0
Wage Rect:	2,587,180	1,487,810	58 %	842,130
Non Wage Rect:	53,085	19,355	36 %	13,934
Gou Dev:	0	0	0 %	0
External Financing:	17,352	0	0 %	0
Total:	2,657,616	1,507,165	57 %	856,064

Reasons for over/under performance: All the Health Workers were paid salary in time

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	-Community out reaches -Supervision and monitoring of immunization services	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub county Quarterly Performance review meetings; Support to implement ICHDs in October Support supervision for DHT Vaccines and supplies distribution. Conduct Quality analysis for EPI	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution	Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub county Quarterly Performance review meetings; Support to implement ICHDs in October Support supervision for DHT Vaccines and supplies distribution. Conduct Quality analysis for EPI
221011 Printing, Stationery, Photocopying and Binding	460	0	0 %	0
227001 Travel inland	87,506	0	0 %	0

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## Quarter2

227004 Fuel, Lubricants and Oils	3,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,646	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,646	0	0 %	0

Reasons for over/under performance:

Support from GAVI in form of funds to improve on routine immunization.  
 Dissemination of immunization planning guidelines/micro plan on routine immunization  
 Quarterly Review of immunization performance of health facilities and sub counties according to categorization strategies..  
 Mobilisation by the community leaders, VHTs, Health Workers and Religious Leaders have been successfully and are taking immunisation activities seriously Timely release of primary health care none wage funds directly to health facilities and district.  
 Utilization of the local radio FM,  
 Inter sectoral collaboration with other relevant departments.  
 Miss Conception against immunisation by some religious and community leaders  
 7Most of the Health Workers are not trained in immunisation skills

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(17447) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(8633) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(4361)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(4272)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII
Number of inpatients that visited the NGO Basic health facilities	(6246) 1558 at Kyabenda COU HC III 805 at Kabuga HC III 3433 at Padre Pio HCIII	(3601) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(1561)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(2040)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1820) 552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	(902) 902 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	(455)552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	(447)447 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(7129) 1340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	(3562) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1782)1340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	(1780)Children immunized with Prevalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	NA	Support supervision, Quarterly performance Review, child days	NA	Support supervision, Quarterly performance Review, child days
263367 Sector Conditional Grant (Non-Wage)	37,349	17,340	46 %	8,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,349	17,340	46 %	8,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,349	17,340	46 %	8,003

## Vote:518 Kamwenge District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Pandemic of COVID19 due lock down reduced movement of patient. Enrollment of RBF in all NGO HC III RBF for PNFPs has increased number due to subsidized services Easing lock down due Pandemic of COVID-19				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(260) ALL Gov't health centers in Kamwenge district	(130) All government health facilities in Kamwenge		(65)ALL Gov't health centers in Kamwenge district	(65)All government health facilities in Kamwenge
No of trained health related training sessions held.	(65) Region, District and Subcounties	(27) Region, District and Sub counties		(16)Region, District and Subcounties	(11)Region, District and Sub counties
Number of outpatients that visited the Govt. health facilities.	(300594) In all Gov't health centers in Kamwenge district	(173892) All government health facilities in Kamwenge		(75148)In all Gov't health centers in Kamwenge district	(98744)All government health facilities in Kamwenge
Number of inpatients that visited the Govt. health facilities.	(29279) 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	(13448) 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		(7319)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	(6126)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
No and proportion of deliveries conducted in the Govt. health facilities	(10599) 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	(5288) 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		(2649)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	(2639)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	(70) 70 percent for all approved posts in the district health	(72%) 72 percent for all approved posts in the district health		(70%)70 percent for all approved posts in the district health	(72%)72 percent for all approved posts in the district health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All Villages across all Sub counties in the district	(100%) All Villages across all Sub counties in the district		(100%)All Villages across all Sub counties in the district	(100%)All Villages across all Sub counties in the district
No of children immunized with Pentavalent vaccine	(37607) 37607 children In all Gov't health facilities	(19555) 19555 Children immunized in all government Health facilities		(9401)9401 children In all Gov't health facilities	(10154)10154 Children immunized in all government Health facilities



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## Quarter2

Non Standard Outputs:	NA	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have work plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have work plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have work plans and Performance Improvement Plans for utilization of these funds.
263104 Transfers to other govt. units (Current)	767,201	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	320,130	160,065	50 %	80,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,087,331	160,065	15 %	80,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,331	160,065	15 %	80,033

Reasons for over/under performance:

Availability of medicines and supplies for ICCM. IP supported their Functionality (TASO Uganda The upgrading of Rukunyu HC IV to Hospital level, separation of district and 4 new health was brought on board created Gaps 50% of Wage for Hospital was provided in the Budget Enrollment of RBF in all Govt HC III and upgrading of Rukunyu HC IV to Hospital level has increased number due to subsidized services

Pandemic of COVID19 due lockdown reduced movement of patient. Enrollment of RBF in all Govt HC III. More HC have been brought on Board Commitment of staff made facilities more functional. Enrollment of RBF in all Govt HC III. More HC have been brought on Board. Reimbursing for each delivery done by RBF has improved numbers

Enrollment of RBF in all Govt HC III and Availability of vaccine. More HC have been brought on Board

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) Constructing general ward at Nkongoro HC II Continue upgrade of Bisozi HC III to HC IV	(1) Constructing Latrine at Bihanga HC II	(2)Constructing Latrine at Bihanga HC II and Busiriba HC II	(1)Constructing Latrine at Bihanga HC II
No of healthcentres rehabilitated	(1) Rehabilitation of Kamwenge HC III	(1) Rehabilitation of Kamwenge HC III	(1)Rehabilitation of Kamwenge HC III	(1)Rehabilitation of Kamwenge HC III
Non Standard Outputs:		Supervision of construction by the Technical team	NA	Supervision of construction by the Technical team
281504 Monitoring, Supervision & Appraisal of capital works	5,039	1,171	23 %	0

## Vote:518 Kamwenge District

## Quarter2

312101 Non-Residential Buildings	55,744	28,615	51 %	10,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,783	29,786	49 %	10,215
External Financing:	0	0	0 %	0
Total:	60,783	29,786	49 %	10,215

Reasons for over/under performance: The construction of Bihanga latrine HC II and Rehabilitation of Kamwenge HC III is at completion level

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Construction of 5 star latrine at Busiriba HC II	( ) NA	( )	( )NA
No of OPD and other wards rehabilitated	(1) Construction of 5 star latrine at Bunoga HC III	( ) NA	( )	( )NA
Non Standard Outputs:	NA			NA
312101 Non-Residential Buildings	40,000	7,845	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	7,845	20 %	0
External Financing:	0	0	0 %	0
Total:	40,000	7,845	20 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(46%) The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.	(46%) The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.	(46%)The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.	(46%)The staffing level of trained health workers to be improved from 46% to 92% by recruiting 62 health Workers for the Rukunyu hospital.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(7677) 7677 patient admitted, Diagnosed, Treated and referral of Patient	(4107) 4107 patient admitted, Diagnosed, Treated and referral of Patient	(1919) 1919 patient admitted, Diagnosed, Treated and referral of Patient	(2188)2188 patient admitted, Diagnosed, Treated and referral of Patient
No. and proportion of deliveries in the District/General hospitals	(2871) Provision of quality antenatal care, delivery services, and postnatal services	(1342) Provision of quality antenatal care, delivery services, and postnatal services	(717)Provision of quality antenatal care, delivery services, and postnatal services	(625)Provision of quality antenatal care, delivery services, and postnatal services
Number of total outpatients that visited the District/ General Hospital(s).	(26740) Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	(14014) Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	(6685)Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients	(7356)Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients

**Vote:518 Kamwenge District****Quarter2**

Non Standard Outputs:	N/A	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have work plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have work plans and Performance Improvement Plans for utilization of these funds.	Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have work plans and Performance Improvement Plans for utilization of these funds.
263104 Transfers to other govt. units (Current)	150,304	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	362,488	181,244	50 %	90,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512,792	181,244	35 %	90,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,792	181,244	35 %	90,622

Reasons for over/under performance: Availability of funds to recruit staff  
The upgrading of Rukunyu HC IV to Hospital level, separation of district created a staffing Gap  
Rukunyu Hospital is not among RBF facilities. Pandemic of COVID19 due lockdown reduced movement of patient.  
Pandemic of COVID19 due lockdown reduced movement of patient. Reimbursing for each delivery done by RBF has improved numbers

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

N/A				
Non Standard Outputs:	Performance review meeting -Verification of RBF implementing Health facilities -Supervision of health facilities -Office building maintenance	To pay salaries for District health Team workers	To pay salaries for District health Team workers	To pay salaries for District health Team workers
211101 General Staff Salaries	281,695	70,425	25 %	438
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	43,409	29,006	67 %	29,006
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228001 Maintenance - Civil	96,000	32,000	33 %	0

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## Quarter2

273101 Medical expenses (To general Public)	131,604	0	0 %	0
Wage Rect:	281,695	70,425	25 %	438
Non Wage Rect:	50,409	29,006	58 %	29,006
Gou Dev:	96,000	32,000	33 %	0
External Financing:	131,604	0	0 %	0
Total:	559,708	131,431	23 %	29,444

Reasons for over/under performance: All District Health Team Workers paid Salary in time for second quarter

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Supervision and monitoring of health facilities Quarterly review meetings	support Supervision and monitoring of health facilities Quarterly performance review meetings. RBF monitoring and verification of HC II	Supervision and monitoring of health facilities Quarterly review meetings	support Supervision and monitoring of health facilities Quarterly performance review meetings. RBF monitoring and verification of HC III
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	3,522	1,761	50 %	881
228002 Maintenance - Vehicles	3,307	786	24 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,830	3,547	40 %	2,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,830	3,547	40 %	2,167

Reasons for over/under performance: Due COVID-19 pandemic Transport was a problem because vehicles were carrying few officers

**Output : 088303 Sector Capacity Development**

N/A				
Non Standard Outputs:	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training and mentor ship of Health workers in facilities. Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion	Nutrition training and mentor ship of Health workers in facilities. Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion
221002 Workshops and Seminars	203,300	6,645	3 %	6,645
221011 Printing, Stationery, Photocopying and Binding	10,000	688	7 %	688
222001 Telecommunications	1,100	100	9 %	100
227001 Travel inland	138,080	67,845	49 %	54,405

## Vote:518 Kamwenge District

## Quarter2

227004 Fuel, Lubricants and Oils	18,000	1,668	9 %	1,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	370,480	76,947	21 %	63,507
Total:	370,480	76,947	21 %	63,507
Reasons for over/under performance:	<p>Monitoring is essential and should continue Post IPC mentorship to strengthen and sustain behaviour change over the long term and ensure sustainability</p> <p>IPC interventions are abused by attitudes of health workers at facilities and communities. Most of efforts in improving IPC need to focus on behaviour change.</p> <p>Challengers: No IPC guidelines at health facilities</p> <p>Health Centers IIs and Clinics do not have IPC committees</p> <p>late release of funds</p>			
<i>Total For Health : Wage Rect:</i>	<i>2,868,875</i>	<i>1,558,235</i>	<i>54 %</i>	<i>842,569</i>
<i>Non-Wage Reccurent:</i>	<i>1,905,133</i>	<i>414,054</i>	<i>22 %</i>	<i>227,261</i>
<i>GoU Dev:</i>	<i>196,783</i>	<i>69,631</i>	<i>35 %</i>	<i>10,215</i>
<i>Donor Dev:</i>	<i>519,436</i>	<i>76,947</i>	<i>15 %</i>	<i>63,507</i>
<i>Grand Total:</i>	<i>5,490,226</i>	<i>2,118,866</i>	<i>38.6 %</i>	<i>1,143,551</i>

## Vote:518 Kamwenge District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary school teachers paid salaries by 28th of every month	All primary school teachers paid salaries by 28th of every month		All primary school teachers paid salaries by 28th of every month	All primary school teachers paid salaries by 28th of every month
211101 General Staff Salaries	5,658,943	2,628,423	46 %		1,256,725
Wage Rect:	5,658,943	2,628,423	46 %		1,256,725
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,658,943	2,628,423	46 %		1,256,725
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(682) 682 teachers paid salaries	(682) 682 teachers paid salaries		(682)682 teachers paid salaries	(682)682 teachers paid salaries
No. of qualified primary teachers	(682) 682 teachers	(682) qualified primary teachers		(682)682 teachers	(682)qualified primary teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE primary schools in Kamwenge	(44724) Pupils enrolled in UPE		(40000)40000 pupils enrolled in UPE primary schools in Kamwenge	(44724)Pupils enrolled in UPE
No. of student drop-outs	(80) 80 students in Kamwenge	(922) Student drop-outs		(80)80 students in Kamwenge	(922) Student drop-outs
No. of Students passing in grade one	(269) 269 pupils	() PLE exams not yet done		(269)269 pupils	()PLE exams not yet done
No. of pupils sitting PLE	(1624) 1624 candidates	(1624) 1624 candidates going to sit for PLE in March		(1624)1624 candidates	(1624)1624 candidates going to sit for PLE in March
Non Standard Outputs:					
263204 Transfers to other govt. units (Capital)	7,463,281	3,342,244	45 %		3,342,244
263367 Sector Conditional Grant (Non-Wage)	885,549	193,439	22 %		193,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	885,549	193,439	22 %		193,439
Gou Dev:	7,463,281	3,342,244	45 %		3,342,244
External Financing:	0	0	0 %		0
Total:	8,348,831	3,535,683	42 %		3,535,683
Reasons for over/under performance:					

## Vote:518 Kamwenge District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(8) 8 classrooms constructed	(10) 10 class rooms projects ongoing construction works		(2)2 classrooms constructed	(8)8 class rooms projects ongoing construction works
No. of classrooms rehabilitated in UPE	(10) 10 classrooms rehabilitated in UPE	()		()None	()
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	7,302	2,434	33 %		2,434
281504 Monitoring, Supervision & Appraisal of capital works	5,302	3,527	67 %		1,760
312101 Non-Residential Buildings	202,576	0	0 %		0
312104 Other Structures	16,105	0	0 %		0
312203 Furniture & Fixtures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	249,285	5,961	2 %		4,194
External Financing:	0	0	0 %		0
Total:	249,285	5,961	2 %		4,194
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 15 stances constructed	(30) 30 latrine Stances still under construction		(10)10 stances constructed	(20)20 latrine Stances still under construction
Non Standard Outputs:					
312101 Non-Residential Buildings	167,224	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	167,224	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,224	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(5) 5 primary schools receiving furniture	(5) 5 primary schools receiving furniture		(5)5 primary schools receiving furniture	(5)5 primary schools receiving furniture
Non Standard Outputs:					
312203 Furniture & Fixtures	5,400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	3,041,299	1,331,041	44 %	628,678
Wage Rect:	3,041,299	1,331,041	44 %	628,678
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,041,299	1,331,041	44 %	628,678

Reasons for over/under performance:

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

No. of students enrolled in USE	(8000) 8000students enrolled in USE	(4972) 4972 students enrolled in USE	(8000)8000students enrolled in USE	(4972)4972 students enrolled in USE
No. of teaching and non teaching staff paid	(128) 128 teaching and non teaching staff paid	(221) 221teaching and non teaching staff paid	(221)221teaching and non teaching staff paid	(221)221teaching and non teaching staff paid
No. of students passing O level	(97) 97 students	( )	(97)97 students	( )
No. of students sitting O level	(672) 672 students	(672) 672 students	(672)672 students	(672)672 students

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	980,800	94,283	10 %	94,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980,800	94,283	10 %	94,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980,800	94,283	10 %	94,283

Reasons for over/under performance:

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

N/A



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Non Standard Outputs:	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS
281504 Monitoring, Supervision & Appraisal of capital works	50,000	25,846	52 %	15,999
312101 Non-Residential Buildings	776,467	258,822	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	826,467	284,668	34 %	15,999
External Financing:	0	0	0 %	0
Total:	826,467	284,668	34 %	15,999
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	80 schools inspected	80 schools inspected	80 schools inspected	Inspecting all primary & secondary schools in Kamwenge District.
221011 Printing, Stationery, Photocopying and Binding	6,780	2,345	35 %	2,045
227001 Travel inland	31,595	13,700	43 %	13,700
227004 Fuel, Lubricants and Oils	21,660	4,230	20 %	4,230
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,535	20,275	32 %	19,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,535	20,275	32 %	19,975

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
N/A					
227001 Travel inland	34,500	976	3 %		976
227004 Fuel, Lubricants and Oils	5,500	1,833	33 %		1,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	2,809	7 %		2,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	2,809	7 %		2,809
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Conducted M&E of SDF in IECD programs. Held IECD district Coordination meeting. ECE coordination meeting. Strengthened IECD policy implementation in LLGs.		N/A	Conducting M&E of SDF in IECD programs. Holding IECD district Coordination meeting. ECE coordination meeting. Strengthening IECD policy implementation in LLGs.
221003 Staff Training	111,122	99,431	89 %		81,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	111,122	99,431	89 %		81,491
Total:	111,122	99,431	89 %		81,491
Reasons for over/under performance: N/A					
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	Enrolling all school going age children of 6years and above				
	Mobilise communities/parents to ensure girl child education and the disadvantaged children				
	Fostering literacy, numeracy and life skills in the teaching, learning process				
	Encouraging the teaching of science at both primary and secondary schools				
	Participate in co-curricular activities from school to National levels and community sports development				
	Timely assessment of learners both at secondary and primary level				
	Enforcing customised performance targets in primary schools				
	To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary schools				
	Rehabilitation of classrooms which are relatively strong as approved by engineers.				
211101 General Staff Salaries	67,000	19,167	29 %		8,638
221001 Advertising and Public Relations	3,623	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
221012 Small Office Equipment	2,810	693	25 %		0
223005 Electricity	2,400	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	14,000	3,333	24 %		1,766
227004 Fuel, Lubricants and Oils	10,097	1,304	13 %		1,304
228002 Maintenance - Vehicles	7,566	2,350	31 %		2,350

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228003 Maintenance – Machinery, Equipment & Furniture	4,350	0	0 %	0
Wage Rect:	67,000	19,167	29 %	8,638
Non Wage Rect:	47,745	7,680	16 %	5,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,745	26,846	23 %	14,058
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
N/A				
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,767,242</i>	<i>3,978,631</i>	<i>45 %</i>	<i>1,894,041</i>
<i>Non-Wage Reccurent:</i>	<i>2,043,630</i>	<i>318,486</i>	<i>16 %</i>	<i>315,926</i>
<i>GoU Dev:</i>	<i>8,711,657</i>	<i>3,632,873</i>	<i>42 %</i>	<i>3,362,437</i>
<i>Donor Dev:</i>	<i>111,122</i>	<i>99,431</i>	<i>89 %</i>	<i>81,491</i>
<i>Grand Total:</i>	<i>19,633,651</i>	<i>8,029,420</i>	<i>40.9 %</i>	<i>5,653,895</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.	12.6km unpaved roads Routinely maintained (kamwenge-kabuga 12.6kms),15.1kms periodically maintained (Rwengobe kipucu mukirara kasojo Rwanjare 15.1kms)		33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.	12.6km unpaved roads Routinely maintained (kamwenge-kabuga 12.6kms),15.1kms periodically maintained (Rwengobe kipucu mukirara kasojo Rwanjare 15.1kms)
211103 Allowances (Incl. Casuals, Temporary)	72,000	59,782	83 %		42,302
221009 Welfare and Entertainment	1,698	424	25 %		424
227001 Travel inland	38,325	14,375	38 %		4,794
227004 Fuel, Lubricants and Oils	120,160	40,508	34 %		31,182
228003 Maintenance – Machinery, Equipment & Furniture	52,042	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	284,225	115,089	40 %		78,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,225	115,089	40 %		78,702
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires	procure and pay MV maintenance services procure of wheel loader bucket teeth, Procure motor grader tires		procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires	procure and pay MV maintenance services procure of wheel loader bucket teeth, Procure motor grader tires
228003 Maintenance – Machinery, Equipment & Furniture	52,961	32,795	62 %		31,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,961	32,795	62 %	31,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,961	32,795	62 %	31,936

Reasons for over/under performance:

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	Monthly staff salaries paid 4 no. roads committee meetings held office stationary procured coordination,supervision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured,payment for utilities, coordination,supervision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,supervision and monitoring.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured,payment for utilities, coordination,supervision and monitoring.
211101 General Staff Salaries	63,000	30,549	48 %	15,201
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,600	321	7 %	321
223005 Electricity	600	150	25 %	0
223006 Water	420	105	25 %	30
224004 Cleaning and Sanitation	2,800	700	25 %	0
227001 Travel inland	8,000	4,511	56 %	2,511
227004 Fuel, Lubricants and Oils	7,298	1,821	25 %	1,821
Wage Rect:	63,000	30,549	48 %	15,201
Non Wage Rect:	24,718	7,858	32 %	4,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,718	38,408	44 %	20,135

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	( ) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	(8) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba and Bwizi	( )	(8)Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba and Bwizi
Non Standard Outputs:	90kms of community access roads opened and maintained	80kms of community access roads opened and maintained	90kms of community access roads opened and maintained	80kms of community access roads opened and maintained
263104 Transfers to other govt. units (Current)	108,897	96,810	89 %	96,810

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## Quarter2

263204 Transfers to other govt. units (Capital)	3,259,933	3,259,933	100 %	3,259,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,897	96,810	89 %	96,810
Gou Dev:	3,259,933	3,259,933	100 %	3,259,933
External Financing:	0	0	0 %	0
Total:	3,368,830	3,356,743	100 %	3,356,743

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(56) 14kms of urban roads maintained in kahunge Tc 11kms of urban roads maintained in Nkoma Katalyeba tc 31kms of urban roads maintained in kamwenge town council	(14) 8kms of urban roads maintained in kahunge Tc 2kms of urban roads maintained in Nkoma Katalyeba tc 4kms of urban roads maintained in kamwenge town council	( )	(14)8kms of urban roads maintained in kahunge Tc 2kms of urban roads maintained in Nkoma Katalyeba tc 4kms of urban roads maintained in kamwenge town council
Length in Km of Urban unpaved roads periodically maintained	( ) NIL	( )	( )	( )nil
Non Standard Outputs:	N/A			nil

263104 Transfers to other govt. units (Current)	237,720	91,780	39 %	37,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,720	91,780	39 %	37,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,720	91,780	39 %	37,575

Reasons for over/under performance:

**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	( ) swamp crossing bottlenecks on access roads worked on	(13) bottlenecks cleared on community Access Roads on Nkararakara and Swamp raising on Kamwenge Kabuga	( )	(13)bottlenecks cleared on community Access Roads on Nkararakara and Swamp raising on Kamwenge Kabuga
Non Standard Outputs:	Fixing the bottleneck on access roads swamp crossings			

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A

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Non Standard Outputs:	Transferred to Nkoma Katallyeba Town Council for street lighting,opening streets,construction of market shades,maintaining of access roads,construction of slaughter slab and improvement of mayors Gardens.	Transferred to Nkoma Katallyeba Town Council for street lighting,opening streets,construction of market shades,maintaining of access roads,construction of slaughter slab and improvement of mayors Gardens.		
312103 Roads and Bridges	3,304,000	0	0 %	0
312104 Other Structures	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,804,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,804,000	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() construction and rehabilitation of community acess roads	()	()	()
Length in Km. of rural roads rehabilitated	() construction and rehabilitation of community acess roads	()	()	()
Non Standard Outputs:	Environmental and social mitigations		Road construction works and maintenance	
312103 Roads and Bridges	9,083,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,083,026	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,083,026	0	0 %	0
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	() Construction of the Bunoga Bridge construction of 1 km either sides of the bridge	()	()	()
Non Standard Outputs:	Construction of the Bunoga Bridge			
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:				
	63,000	30,549	48 %	15,201



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<i>Non-Wage Reccurent:</i>	708,521	344,333	49 %	249,956
<i>GoU Dev:</i>	16,146,959	3,259,933	20 %	3,259,933
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	16,918,480	3,634,815	21.5 %	3,525,091

## Vote:518 Kamwenge District

## Quarter2

## 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:	Salary for DWO staff paid for 12 months; Office equipment acquired; general operation costs of DWO met	Salary for DWO staff paid for 6 months; Office equipment acquired; general operation costs of DWO met		Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met	Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met
211101 General Staff Salaries	40,800	18,437	45 %		10,584
221001 Advertising and Public Relations	3,000	750	25 %		0
221002 Workshops and Seminars	5,160	1,290	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	873	25 %		0
221012 Small Office Equipment	3,500	1,592	45 %		794
221017 Subscriptions	3,600	1,799	50 %		900
223005 Electricity	1,200	600	50 %		300
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	7,230	3,613	50 %		3,613
Wage Rect:	40,800	18,437	45 %		10,584
Non Wage Rect:	28,990	11,417	39 %		6,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,790	29,853	43 %		16,641
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) Supervision visits carried out for all new constructions	(50) Supervision visits carried out for all new constructions		(25)Supervision visits carried out for all new constructions	(25)Supervision visits carried out for all new constructions
No. of water points tested for quality	(140) Existing water sources tested for water quality	(100) Existing water sources tested for water quality		(30)Existing water sources tested for water qualit	(35)Existing water sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings held	(2) Quarterly DWSCC meetings held		(1)Quarterly DWSCC meeting held	(1)Quarterly DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No.Public notices displayed on notice	(2) Public notices about procurements, releases and budget allocations displayed on notice Boards		(1)Public notices displayed on notice Boards	(1)Public notices about procurements, releases and budget allocations displayed on notice Boards

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No. of sources tested for water quality	(7) Water quality testing for all new water points carried out	(0) None	(0)None	(0)None
Non Standard Outputs:	Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held	Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held	Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held	Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held
227001 Travel inland	24,807	10,023	40 %	5,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,807	10,023	40 %	5,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,807	10,023	40 %	5,202
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(65) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(0)None	(23)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)	(95) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(94) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(94)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(94)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
% of rural water point sources functional (Shallow Wells )	(90) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(89) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(89)Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(89)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.	(0) None	(34)Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	(0)None
No. of public sanitation sites rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,522	4,761	50 %	2,381

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227004	Fuel, Lubricants and Oils	3,307	827	25 %	827
228002	Maintenance - Vehicles	7,622	3,811	50 %	3,551
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,452	9,399	46 %	6,759
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,452	9,399	46 %	6,759
Reasons for over/under performance:		Increased number of water points rehabilitated was due to efforts of local politicians and communities outside planned numbers by the department			
		Mechanics were not trained during the Quarter but will be trained during 3rd Quarter			
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held and World Water Day celebrated in Kahunge Sub County	(0) None		(0)None	(0)None
No. of water user committees formed.	(7) 7 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(7) 7 No. WUCs formed in Sub Counties of Bwizi, Nkoma and Kahunge.		(0)None	(7)7 No. WUCs formed in Sub Counties of Bwizi, Nkoma and Kahunge.
No. of Water User Committee members trained	(7) 7 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.	(0) None		(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None		(0)None	(0)None
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.	(0) None		(11)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(0)None
Non Standard Outputs:	District and Sub County level advocacy meetings held Completed water and sanitation facilities commissioned	District and Sub County level advocacy meetings held		None	None
227001	Travel inland	15,811	7,906	50 %	3,953

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,811	7,906	50 %	3,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,811	7,906	50 %	3,953

Reasons for over/under performance: None

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Drama shows promoted Spot messages on hygiene and sanitation relayed	Drama shows promoted Spot messages on hygiene and sanitation relayed	Drama shows promoted Spot messages on hygiene and sanitation relayed	None
221001 Advertising and Public Relations	1,061	531	50 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	531	50 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	531	50 %	531

Reasons for over/under performance: More drama shows and spot messages will be conducted during Q3 especially leading to Sanitation week and World Water Day

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba
281504 Monitoring, Supervision & Appraisal of capital works	233,922	13,100	6 %	11,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,100	66 %	11,310
External Financing:	214,120	0	0 %	0
Total:	233,922	13,100	6 %	11,310

Reasons for over/under performance: None

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out	Consultancy services for siting and drilling of deep wells offered Consultancy services for survey, design and supervision of pipeline extension offered Environmental impact assessment carried out
281501	Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	25,000	12,533	50 %	4,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	14,533	52 %	5,200
	External Financing:	0	0	0 %	0
	Total:	28,000	14,533	52 %	5,200
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 3 stance Lined Pit Drainable latrines constructed at Nyabitusi Market.	(1) 3 stance Lined Pit Drainable latrine constructed at Ganyenda Market.	(1)3 stance Lined Pit Drainable latrine constructed at Nyabitusi Market.	(1)3 stance Lined Pit Drainable latrine constructed at Ganyenda Market.
Non Standard Outputs:		None	Social safeguards and Environmental screening and monitoring activities carried out.	None	Social safeguards and Environmental screening and monitoring activities carried out.
281501	Environment Impact Assessment for Capital Works	850	567	67 %	567
281504	Monitoring, Supervision & Appraisal of capital works	150	100	67 %	100
312104	Other Structures	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	667	4 %	667
	External Financing:	0	0	0 %	0
	Total:	15,000	667	4 %	667
Reasons for over/under performance:		None. Payment for the contract for construction underway.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(7) Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	(0) Deep boreholes sited in Sub Counties of Kahunge, Nkoma and Bwizi	(0)None	(0)Deep boreholes sited in Sub Counties of Kahunge, Nkoma and Bwizi

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No. of deep boreholes rehabilitated	(12) 12 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(12) 12 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(0)None	(12)12 Deep Wells Rehabilitated in sub counties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	5,500	3,666	67 %	1,832
281504 Monitoring, Supervision & Appraisal of capital works	2,100	1,400	67 %	759
312104 Other Structures	236,250	59,762	25 %	49,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,850	64,828	27 %	52,470
External Financing:	0	0	0 %	0
Total:	243,850	64,828	27 %	52,470
Reasons for over/under performance:	None. Siting of the wells completed and siting reports submitted. Drilling of the deep wells to take place in Q3.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water extended to industrial hubs in Kahunge and Nkoma Sub Counties Construction of piped water system in Bihanga Sub County.	(1) Construction of piped water system in Kabambiro Sub County.	(0)None	(1)Construction of piped water system in Kabambiro Sub County.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	8,000	5,333	67 %	3,500
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,437	57 %	3,437
312104 Other Structures	234,989	313,319	133 %	313,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,989	322,089	129 %	320,256
External Financing:	0	0	0 %	0
Total:	248,989	322,089	129 %	320,256
Reasons for over/under performance:	None			
Programme : 0982 Urban Water Supply and Sanitation				
Capital Purchases				
Output : 098280 Construction and Rehabilitation of Sewerage Facilities				
N/A				

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Non Standard Outputs:	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council	Sanitation and drainage facilities constructed in Nkoma-Katalyeba Town Council		
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	4,900	25 %	0
312104 Other Structures	850,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	890,000	4,900	1 %	0
External Financing:	0	0	0 %	0
Total:	890,000	4,900	1 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>18,437</i>	<i>45 %</i>	<i>10,584</i>
<i>Non-Wage Reccurent:</i>	<i>91,121</i>	<i>39,275</i>	<i>43 %</i>	<i>22,500</i>
<i>GoU Dev:</i>	<i>1,445,641</i>	<i>420,117</i>	<i>29 %</i>	<i>389,902</i>
<i>Donor Dev:</i>	<i>214,120</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,791,682</i>	<i>477,828</i>	<i>26.7 %</i>	<i>422,987</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 Staff paid salaries Travel expenses paid to staff	7 Staff paid salaries		7 Staff paid salaries Travel expenses paid to staff	7 Staff paid salaries
211101 General Staff Salaries	79,500	46,902	59 %		27,784
227001 Travel inland	10,010	4,659	47 %		2,259
227004 Fuel, Lubricants and Oils	2,237	559	25 %		559
Wage Rect:	79,500	46,902	59 %		27,784
Non Wage Rect:	12,247	5,218	43 %		2,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,747	52,120	57 %		30,602
Reasons for over/under performance:	No challenges were faced in the execution of this output				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourism potential sites identified 1 Video recording of tourism product Tourism profile updated 4 Monitoring visits to Eco-tourism actors made	1 Monitoring visit made was made to co-tourism projects operations in Bigodi Town Council. The projects monitored included; Bigodi Community Walk, Turraco Trails, KAFRED, Crater Lakes Exploration, Kibale Community Walk ad Tooro Museum Nature Walk		1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made	Monitoring of co- tourism projects operations visits made
221011 Printing, Stationery, Photocopying and Binding	708	0	0 %		0
227001 Travel inland	2,292	1,146	50 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,146	38 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,146	38 %		573
Reasons for over/under performance:	No challenges experienced				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	( ) 1 Central Nursery established at the District HQs and 2 other nurseries in 2 Sub-Counties; it is expected that each nursery will have production capacity of 500,000 seedlings. Planting materials distributed to farmers	( ) Construction of 1 Central Nursery established at the District HQs and 2 others in Bihanga and Bwizi Sub-Counties was completed. The expected production capacity for each nursery is 500,000 seedlings.	( )	( ) Construction of 1 Central Nursery established at the District HQs and 2 others in Bihanga and Bwizi Sub-Counties was completed. The expected production capacity for each nursery is 500,000 seedlings.
				538,500 tree seedlings of assorted species with support from UNHCR were planted in various Sub-Counties, translating into 500Ha
				100,000 tree seedlings of assorted species with support from DRDIP were planted in various Sub-Counties, translating into 120Ha
Number of people (Men and Women) participating in tree planting days	( ) 30 Men will participate in tree growing 30 Women will participate in tree growing	( ) 955 Men participated in tree growing 236 Women will participated in tree growing	( )	( ) 770 Men participated in tree growing 211 Women will participated in tree growing
Non Standard Outputs:	No non-standard outputs	There were no non-standard outputs		There were no non-standard outputs
221008 Computer supplies and Information Technology (IT)	292	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	267	0	0 %	0
224006 Agricultural Supplies	108,000	48,784	45 %	48,784
227001 Travel inland	4,441	1,382	31 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,382	28 %	272
Gou Dev:	0	0	0 %	0
External Financing:	108,000	48,784	45 %	48,784
Total:	113,000	50,166	44 %	49,056

Reasons for over/under performance: Delays in the procurement process resulted into delay for the project to take off

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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No. of Agro forestry Demonstrations	() 15 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 6 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties	(5) 21 Agroforestry demos were established in Mpanga, Omubihwa, Mukukuru and Katebe-Buteraniro Wareshed	()	()6 Agroforestry demos established in Mpanga, Omubihwa, Mukukuru and Katebe-Buteraniro Wareshed
No. of community members trained (Men and Women) in forestry management	() 4 Trainings carried out in forestry management targeting 40 Men and 40 Women	() 29 Trainings carried out in various locations. Areas of focus were forestry management, agroforestry practices, lining out skills and seedling handling. A total of 830 community members were trained. Out of these, 340 were men and 490 were women	()	()25 Trainings carried out in forestry management, agroforestry practices, lining out skills and seedling handling. A total of 750 community members were trained. Out of these, 300 were men and 450 were women
Non Standard Outputs:	No non-standard outputs	389 rocket rolena cooking stoves were constructed in Sub-Counties of; Biguli, Bwizi, Bihanga, Nkoma and Kabambiro 1 Training conducted targeting not less than 50 participants	1 Training conducted targeting not less than 50 participants	Constructing 389 rocket rolena cooking stoves in Sub-Counties of; Biguli, Bwizi, Bihanga, Nkoma and Kabambiro
224006 Agricultural Supplies	2,262	2,262	100 %	2,262
227001 Travel inland	6,000	2,870	48 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,870	48 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	2,262	2,262	100 %	2,262
Total:	8,262	5,132	62 %	3,632
Reasons for over/under performance:	No challenges faced in the execution of this output			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 12 Inspections and compliance surveys will be done amongst timber dealers 4 Trainings on forestry regulation done	(1) 1 Inspecting timber shades was carried out in Kahunge Town Council	()	(3)Inspecting timber shades
Non Standard Outputs:	No non-standard outputs	1 Inspecting timber shades was carried out in Kahunge Town Council	1 Inspection targeting timber yards in 8 Town Council	Inspecting timber yards in 2 Town Council
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	300
222001 Telecommunications	708	0	0 %	0

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227001 Travel inland	3,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	300
Reasons for over/under performance: Gross cuts in budgetary allocations affected the activity				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	( ) 10 Trainings on wetlands management conducted 6 Wetland management committees formed	(7) 7 Community trainings in wetlands management carried out in various locations	( )	( ) 3 Community trainings in wetlands management carried out for Nyakahama, Rushango and Rwencwera wetlands
Non Standard Outputs:	No non-standard outputs	5 Trainings in wetlands action planning carried out 5 Wetlands action plans prepared for Nyakahama, Rushango, Kaliza, Kajororo and Kagasha wetlands	3 Community trainings in wetlands management conducted in 3 locations	5 Trainings in wetlands action planning carried out 5 Wetlands action plans prepared for Nyakahama, Rushango, Kaliza, Kajororo and Kagasha wetlands
		7 Community trainings in wetlands management conducted in 7 locations		20 Local Environment Committees at Parish Level were formed and trained in Sub-Counties of; Biguli, Bwizi, Bihanga, Nkoma and Kabambiro as well as Nkoma-Katalyeba Town Council
		20 Local Environment Committees at Parish Level were formed and trained in various Sub-Counties		
		7 Km of of wetland boundary for Kagasha wetland were demarcated with concrete pillars		7 Km of of wetland boundary for Kagasha wetland were demarcated with concrete pillars
227001 Travel inland	16,800	5,996	36 %	5,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,996	50 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	10,800	3,000	28 %	3,000
Total:	16,800	5,996	36 %	5,996
Reasons for over/under performance: No challenges faced in the execution of this output				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

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No. of Wetland Action Plans and regulations developed	( ) 4 Wetlands will be restored Kabambiro and Kahunge 4 Wetlands Action Plans will be made for Kabambiro and Kahunge 2Km of degraded river banks of Mpanga restored 2 Demos established	(2) 4 Sites were restored so far along R.Mpanga and R.Rushango	( )	( )1 Site were restored along R.Rushango
Area (Ha) of Wetlands demarcated and restored	( ) 10 Ha of wetlands restored	(2) 2 Ha restored of river bank boundary restored	( )	(2)2 Ha restored of river bank boundary restored
Non Standard Outputs:		2 Back stopping sessions carried out at restored sites	1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established	2 Back stopping sessions carried out at restored sites along R.Mpanga and R.Rushango
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	5,000	2,252	45 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,252	28 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,252	28 %	1,002
Reasons for over/under performance:	No challenges faced in the execution of this output			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	( ) 200 ENR Monitors including LECs trained in Kahunge Town Council and Nkoma Sub-County	(150) 190 ENR Monitors including LECs members trained in 20 Parishes so far	( )	( )150 ENR Monitors including LECs members trained in 20 Parishes
Non Standard Outputs:	No non-standard	2 Stakeholder environment trainings and sensitization carried out to date	1 Stakeholder environment training and sensitization carried out	1 Stakeholder environment training and sensitization carried out
221002 Workshops and Seminars	1,500	1,400	93 %	1,400
227001 Travel inland	12,500	6,454	52 %	6,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	14,000	7,854	56 %	7,854
Total:	14,000	7,854	56 %	7,854
Reasons for over/under performance:	No challenges faced to date			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() 6 Monitoring and Compliance Surveys undertaken in all Sub	() 3 Monitoring and Compliance visits conducted to date	()	()2 Monitoring and Compliance visits conducted in Mbuza and Rwakasirabo wetlands
Non Standard Outputs:	No non-standard outputs	3 Monitoring and Compliance visits conducted to date	1 Compliance monitoring visit carried out in one wetland	2 Monitoring and Compliance visits conducted in Mbuza and Rwakasirabo wetlands
227001 Travel inland	51,215	7,121	14 %	4,339
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,048	1,524	50 %	762
Gou Dev:	50,000	2,430	5 %	410
External Financing:	3,167	3,167	100 %	3,167
Total:	56,215	7,121	13 %	4,339
Reasons for over/under performance: No challenges faced in the execution of this output				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() 2 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physical Planning Act supervising surveys works 2 Pcs of district land will be surveyed titles secured	(3) 4 Land titles for district land in various location were secured	()	()3 Land titles for district land located at Kyakanyera, were secured
Non Standard Outputs:	No non-standard outputs	3 Site Plans for Bwitankanja, Kinyonza and Marere Primary Schools were prepared and handed over  1 Physical Planning Committee held	1 Physical Planning Committee held 1 Training for staff held	3 Site Plans for Bwitankanja, Kinyonza and Marere Primary Schools were prepared and handed over  1 Physical Planning Committee held
222001 Telecommunications	834	0	0 %	0
227001 Travel inland	10,000	2,891	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	660	17 %	0
Gou Dev:	7,000	2,231	32 %	0
External Financing:	0	0	0 %	0
Total:	10,834	2,891	27 %	0
Reasons for over/under performance: Gross budget cuts is a hindrance to the execution of land management activities				
<i>Total For Natural Resources : Wage Rect:</i>				
	79,500	46,902	59 %	27,784

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<i>Non-Wage Reccurent:</i>	<i>53,130</i>	<i>18,548</i>	<i>35 %</i>	<i>10,093</i>
<i>GoU Dev:</i>	<i>57,000</i>	<i>4,661</i>	<i>8 %</i>	<i>410</i>
<i>Donor Dev:</i>	<i>138,228</i>	<i>65,066</i>	<i>47 %</i>	<i>65,066</i>
<i>Grand Total:</i>	<i>327,858</i>	<i>135,177</i>	<i>41.2 %</i>	<i>103,353</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Stakeholders meetings at district level.</li> <li>• Beneficiary appraisal and selection</li> <li>• Funding youth groups</li> <li>• Support supervision and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders meetings at district level.</li> <li>• Beneficiary appraisal and selection</li> <li>• Funding youth groups</li> <li>• Support supervision and monitoring</li> </ul>		<ul style="list-style-type: none"> <li>Stakeholders meetings at district level.</li> <li>• Beneficiary appraisal and selection</li> <li>• Funding youth groups</li> <li>• Support supervision and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Held meetings with special interest groups and other stakeholders.</li> <li>Conducting monitoring of FAL instructors in Bwizi &amp; Bihanga.</li> </ul>
224006 Agricultural Supplies	15,092	7,546	50 %		3,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,092	7,546	50 %		3,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,092	7,546	50 %		3,812
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>6. Hold community dialogue meetings for community member.</li> <li>7. Popularizing 116 toll free</li> <li>8. Sensitizing senior women and men on child protection issues</li> <li>9. Formation of children rights clubs in schools</li> </ul>	<ul style="list-style-type: none"> <li>Facilitated 14vSub county CDOs.</li> <li>Held 1 community dialogue meeting.</li> <li>Popularized 116 toll free</li> </ul>		<ul style="list-style-type: none"> <li>6. Hold community dialogue meetings for community member.</li> <li>7. Popularizing 116 toll free</li> <li>8. Sensitizing senior women and men on child protection issues</li> <li>9. Formation of children rights clubs in schools</li> </ul>	<ul style="list-style-type: none"> <li>Facilitating 14 Sub county CDOs.</li> <li>Holding 1 community dialogue meeting.</li> <li>Popularizing 116 toll free.</li> </ul>
227001 Travel inland	2,618	1,309	50 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,618	1,309	50 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,618	1,309	50 %		659



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) Number of Learners attending adult education classes	(90) Learners attending adult education classes		(50) 50 Learners attending adult education classes	(40)40 Learners attending adult education classes
Non Standard Outputs:					
221002 Workshops and Seminars	8,628	2,889	33 %		1,445
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,628	2,889	27 %		1,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,628	2,889	27 %		1,445
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:					
	1. Sub County level sensitizations	Sub County level sensitizations		Sub County level sensitizations	Sub County level sensitizations
	2. District level trainings	2. District level trainings		2. District level trainings	2. District level trainings
	3. Training project management members	3. Training project management members		3. Training project management members	3. Training project management members
	4. Conducting community meetings for beneficiary selection	4. Conducting community meetings for beneficiary selection		4. Conducting community meetings for beneficiary selection	4. Conducting community meetings for beneficiary selection
	5. Monitoring and support supervision	5. Monitoring and support supervision		5. Monitoring and support supervision	5. Monitoring and support supervision
227001 Travel inland	16,235	3,116	19 %		1,558
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,235	3,116	50 %		1,558
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,235	3,116	15 %		1,558
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					

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No. of children cases ( Juveniles) handled and settled	(120) 120juvenile offenders support 120 VAC cases investigated and refereed for support where necessary DAC supported with internet.	(42) Children cases ( Juveniles) handled and settled	(30)30 uvenile offenders support 120 VAC cases	(12)12 children cases ( Juveniles) handled and settled
Non Standard Outputs:	1. Life skills training for peer leaders and peer groups 2. Radio programmes on child abuse case 3. Holiday camps to equip children with life skill and abuses 4. Hold community dialogue sections 5. Conducting social inquiries and attending courts sessions for abused children 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 10.Link victims to service providers on economic programmes 11.Home visits to victims of abuse to provide psychosocial support			
227001 Travel inland	7,085	2,184	31 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	2,184	31 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,085	2,184	31 %	1,045
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Youth councils supported to hold quarterly sittings	(2) Youth council supported to hold quarterly sitting	(1)1Youth council supported to hold quarterly sitting	(1)1Youth council supported to hold quarterly sitting
Non Standard Outputs:				
221002 Workshops and Seminars	6,284	2,620	42 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,284	2,620	42 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,284	2,620	42 %	1,200
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(12) 12PWDs supported with assisted devices.	( )	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	2,618	650	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	650	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	650	25 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:				
	? Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites	Conducted 5 work-based inspections	Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites	Conducting 5 work-based inspections
227001 Travel inland	2,618	1,309	50 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	1,309	50 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	1,309	50 %	659
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) -4 women councils supported - identify and support the orientation of new women council members.	(2) women councils supported	(1)1 women council sitting supported	(1)1women councils supported
Non Standard Outputs:				
221002 Workshops and Seminars	2,618	1,309	50 %	659

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	1,309	50 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	1,309	50 %	659
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted	Paid staff salaries Procured fuel Attended workshop and seminars Reports submitted	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted	Paying staff salaries Procuring fuel Attending workshop and seminars Submitting Reports
211101 General Staff Salaries	95,000	50,154	53 %	26,434
221002 Workshops and Seminars	5,931	1,536	26 %	1,510
221011 Printing, Stationery, Photocopying and Binding	841	0	0 %	0
222001 Telecommunications	32	12	36 %	12
227001 Travel inland	24,306	826	3 %	0
227004 Fuel, Lubricants and Oils	5,522	2,761	50 %	1,383
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	95,000	50,154	53 %	26,434
Non Wage Rect:	22,452	5,134	23 %	2,904
Gou Dev:	0	0	0 %	0
External Financing:	14,780	0	0 %	0
Total:	132,232	55,289	42 %	29,338
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	132,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	95,000	50,154	53 %	26,434
Non-Wage Reccurent:	78,251	28,066	36 %	13,941
GoU Dev:	147,000	0	0 %	0

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<i>Donor Dev:</i>	<i>14,780</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>335,031</i>	<i>78,221</i>	<i>23.3 %</i>	<i>40,375</i>

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Paid staff allowances	Paid staff allowances		Paid staff allowances	Paying staff allowances
	Paid topup allowances to UNHCR project staff.	Paid topup allowances to UNHCR project staff.		Paid topup allowances to UNHCR project staff.	Paying topup allowances to UNHCR project staff.
	Procured office stationery	Procured office stationery		Procured office stationery	Procuring office stationery
	Procured fuel	Procured fuel		Procured fuel	Procuring fuel
	Managed the District planning Office	Managed the District planning Office		Managed the District planning Office	Managed the District planning Office
	Coordinated refugee issues.	Coordinated refugee issues.		Coordinated refugee issues.	Coordinating refugee issues.
Non Standard Outputs:	Procured office stationery.	Paid staff salaries.			Paying staff salaries.
	Procured fuel for coordination	Maintained 1 motor vehicle.			Maintaining motor vehicle.
	Managed and coordinated the District planning activities.	Procured Office stationery.			Procuring stationery.
	Coordinated refugee activities within the District.	Coordinated refugee activities.			Coordinating refugee activities.
		Consolidated & submitted BFP to MoFPED.			Consolidating & submitting BFP to MoFPED.
		Finalized DDPIII.			Finalizing DDPIII.
211101 General Staff Salaries	42,500	12,135	29 %		1,616
211103 Allowances (Incl. Casuals, Temporary)	28,560	15,712	55 %		7,130
221002 Workshops and Seminars	3,000	1,938	65 %		1,062
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,600	550	34 %		300
226001 Insurances	1,918	0	0 %		0
227001 Travel inland	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	7,722	1,500	19 %		0
228002 Maintenance - Vehicles	5,000	1,666	33 %		1,666
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	42,500	12,135	29 %		1,616
Non Wage Rect:	15,000	5,938	40 %		2,062
Gou Dev:	5,000	1,666	33 %		1,666
External Financing:	34,800	16,012	46 %		7,430
Total:	97,300	35,751	37 %		12,774

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 3 qualified staff at District HQTRs	(3) Three qualified staff at District HQTRs		(3)3 qualified staff at District HQTRs	(3)3 qualified staff at District HQTRs
No of Minutes of TPC meetings	(12) 12 sets of Minutes of TPC meetings at District level	(6) 6 sets of Minutes of TPC meetings at District level		(3)3 sets of Minutes of TPC meetings at District level	(3)3 sets of Minutes of TPC meetings at District level
Non Standard Outputs:	Procured office stationery. Managed and coordinated the District planning activities.			Procured office stationery. Managed and coordinated the District planning activities.	
221002 Workshops and Seminars	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place.	Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place.		Data collected 1 District statistical abstract in place.	Data collection, analysis and compilation.
221011 Printing, Stationery, Photocopying and Binding	1,000	221	22 %		201
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,721	37 %		1,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,721	37 %		1,451
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					

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Non Standard Outputs:		• A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place.	A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place.	A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place.	A District population action plan for 2020/2021-2024/2025 under preparation & will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place.
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	2,500	600	24 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,600	23 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,600	23 %	1,100
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		• Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.	Strengthened planning and budgeting capacity for District departments and Lower Local governments. Conducted desk & field appraisal for all capital projects to be implemented in the FY2021/22.	Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.	Strengthen planning and budgeting capacity for District departments and Lower Local governments. Conducting desk & field appraisal for all capital projects to be implemented in the FY2021/22.
221002	Workshops and Seminars	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:					



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Approved District Development plan (DDPIII) 2020/2021 -2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025	Approved District Development plan (DDPIII) 2020/2021 -2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025		Approved District Development plan (DDPIII) 2020/2021 -2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025	Approved District Development plan (DDPIII) 2020/2021 -2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025
221002 Workshops and Seminars	5,000	2,500	50 %		1,275
221011 Printing, Stationery, Photocopying and Binding	2,500	1,225	49 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	3,725	50 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	3,725	50 %		1,875
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.			Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.	
221002 Workshops and Seminars	3,750	1,875	50 %		1,138
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	964	48 %		964
222001 Telecommunications	4,250	2,125	50 %		1,063
222003 Information and communications technology (ICT)	3,400	40	1 %		0

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223005 Electricity	600	150	25 %	150
227001 Travel inland	8,129	3,064	38 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,129	8,219	37 %	5,368
Gou Dev:	0	0	0 %	0
External Financing:	3,500	3,500	100 %	3,500
Total:	25,629	11,719	46 %	8,868

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

• Update and maintenance of District Data base including preparation of annual statistical abstracts

• Continue to coordinate refugee and host population interventions under ReHoPE

• Monitoring and evaluation of Government and Development Partner programmes in the District

• Strengthen planning and budgeting capacity for District departments and Lower Local Governments

• The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.

• Coordination of the District Technical planning committee meetings.

Strengthen planning and budgeting capacity for District departments and Lower Local governments. Conducting desk & field appraisal for all capital projects to be implemented in the FY2021/22.

Strengthen planning and budgeting capacity for District departments and Lower Local governments. Conducting desk & field appraisal for all capital projects to be implemented in the FY2021/22.

221002 Workshops and Seminars	15,682	6,406	41 %	5,446
221003 Staff Training	1,500	0	0 %	0
221009 Welfare and Entertainment	800	100	13 %	100
221011 Printing, Stationery, Photocopying and Binding	5,000	1,392	28 %	1,392
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	156	0	0 %	0

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222003 Information and communications technology (ICT)	1,380	0	0 %	0
224004 Cleaning and Sanitation	2,880	457	16 %	457
227001 Travel inland	19,503	10,459	54 %	9,757
227004 Fuel, Lubricants and Oils	5,520	94	2 %	94
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,351	13 %	1,351
Gou Dev:	723	241	33 %	26
External Financing:	43,998	17,816	40 %	16,369
Total:	55,221	19,408	35 %	17,746

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs: 4 Monitoring report. 1Monitoring report. 1Monitoring report. 1Monitoring report.  
4 Monitoring visits. 1Monitoring visit. 1Monitoring visit. 1Monitoring visit.

- Continue to coordinate refugee and host population interventions under ReHoPE
- Monitoring and evaluation of Government and Development Partner programmes in the District

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001 Travel inland	22,313	7,619	34 %	4,334
227004 Fuel, Lubricants and Oils	5,000	1,600	32 %	1,600
228002 Maintenance - Vehicles	8,277	2,754	33 %	2,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,093	3,463	38 %	1,189
Gou Dev:	18,277	6,020	33 %	5,009
External Financing:	9,720	2,990	31 %	2,990
Total:	37,090	12,473	34 %	9,188

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1 vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.	1vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools procured.	
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>42,500</i>	<i>12,135</i>	<i>29 %</i>	<i>1,616</i>
<i>Non-Wage Reccurent:</i>	<i>89,222</i>	<i>31,267</i>	<i>35 %</i>	<i>15,646</i>
<i>GoU Dev:</i>	<i>174,000</i>	<i>7,927</i>	<i>5 %</i>	<i>6,701</i>
<i>Donor Dev:</i>	<i>92,018</i>	<i>40,318</i>	<i>44 %</i>	<i>30,289</i>
<i>Grand Total:</i>	<i>397,740</i>	<i>91,647</i>	<i>23.0 %</i>	<i>54,251</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand control Vehicle maintenance and fuel control	2 staff paid salaries Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand control Vehicle maintenance and fuel control		Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand control Vehicle maintenance and fuel control	Paying staff salaries. Ensuring budget controls & efficiency. Strengthening asset management systems.
211101 General Staff Salaries	26,040	9,950	38 %		5,030
221002 Workshops and Seminars	2,500	525	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	443	16 %		270
221012 Small Office Equipment	300	75	25 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	1,200	300	25 %		150
Wage Rect:	26,040	9,950	38 %		5,030
Non Wage Rect:	7,900	1,343	17 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,940	11,294	33 %		5,450
Reasons for over/under performance:	The department has no motorized means of transport.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-	(2) 2quarterly Internal Audit reports for the District HQs and Sub-county		(1)1quarterly Internal Audit report for the District HQs and Sub-county	(1)1quarterly Internal Audit report for the District HQs and Sub-county
Date of submitting Quarterly Internal Audit Reports	(2020-08-30) Four quarterly reports submitted to MFPED by 30th day every first month in the next quarter	(2) 1 quarterly report submitted to MFPED by 30th day every first month in the next quarter		(2021-01-30)1 quarterly report submitted to MFPED by 30th day every first month in the next quarter	(2021-01-30) 1 quarterly report submitted to MFPED by 30th day every first month in the next quarter
Non Standard Outputs:					
227001 Travel inland	18,418	5,851	32 %		1,993

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227004 Fuel, Lubricants and Oils	10,000	4,997	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,418	10,848	38 %	4,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,418	10,848	38 %	4,493
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
N/A				
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,040</i>	<i>9,950</i>	<i>38 %</i>	<i>5,030</i>
<i>Non-Wage Reccurent:</i>	<i>36,318</i>	<i>12,191</i>	<i>34 %</i>	<i>4,913</i>
<i>GoU Dev:</i>	<i>1,500</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>63,858</i>	<i>22,141</i>	<i>34.7 %</i>	<i>9,943</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(2) two radio talk show conducted on voice of Kamwenge radio		(1)radio talk show participated in on voice of kamwenge radio	()one radio talk show 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	(1) One trade sensitization conducted in biguli sub county		(1)Trade sensitization meetings organized at district level	()One trade sensitization conducted in biguli sub county
No of businesses inspected for compliance to the law	(5) businesses inspected for compliance	() three businesses inspected for compliance to standards		(2)businesses inspected for compliance	()one business inspected for compliance to standards
No of businesses issued with trade licenses	(1000) Businesses issued with licenses	(856) eight hundred fifty six businesses issued with trade licenses		(5)Businesses issued with licenses	(430)business issued with licenses
Non Standard Outputs:	Visit the Business Count the Numbers	businesses visited		Visit the Business Count the Numbers	businesses visited
211101 General Staff Salaries	19,500	10,135	52 %		5,349
227001 Travel inland	5,677	1,849	33 %		430
227004 Fuel, Lubricants and Oils	2,536	634	25 %		0
Wage Rect:	19,500	10,135	52 %		5,349
Non Wage Rect:	8,212	2,483	30 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,712	12,619	46 %		5,779
Reasons for over/under performance:	unreliable transport means				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(2) Two radio talk shows conducted on voice of kamwenge radio		()	()one radio talk show conducted on voice of kamwenge radio
No of businesses assited in business registration process	(2) businesses assisted in registration	() one business assisted in business registration		()	()none
No. of enterprises linked to UNBS for product quality and standards	(2) two businesses linked to UNBS for product quality and standards	() none		()	()none
Non Standard Outputs:	Inspections done	inspection of weights and measures done in partnership with UNBS			inspection of weights and measures done in partnership with UNBS

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227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0

Reasons for over/under performance: incomes expected from locally raised revenue not realized

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(3) Two producer organizations linked	( ) one area cooperative enterprise linked to seed companies internationally	( )	( )not done
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	( ) Data collected and two Reports compiled and disseminated	(1)Data collected Report compiled Report disseminated	( )Data collected Report compiled Report disseminated
Non Standard Outputs:	Linkproducer groups Gather Market information	Linked producer groups Gather Market information	Linkproducer groups Gather Market information	Linked producer groups Gather Market information

227001 Travel inland	1,500	370	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	370	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	370	25 %	0

Reasons for over/under performance: revenues expected from locally raised revenue not realized

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	( ) number of cooperative supervised	(7) three cooperatives supervised	( )	( )three cooperatives supervised
No. of cooperative groups mobilised for registration	( ) Groups mobilized for registration as cooperatives	(41) 41 groups mobilized for registration	( )	( )37 groups mobilized for registration
No. of cooperatives assisted in registration	( ) Cooperatives registered	( ) three groups assisted in cooperative registration	( )	( )three groups assisted in cooperative registration
Non Standard Outputs:	cooperative leaders and staff mentored in cooperative principles and operations	cooperative leaders and staff mentored in cooperative principles and operations	cooperative leaders and staff mentored in cooperative principles and operations	not done

221002 Workshops and Seminars	3,392	847	25 %	0
227001 Travel inland	2,533	630	25 %	0



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227004 Fuel, Lubricants and Oils	3,013	753	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,938	2,230	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,938	2,230	25 %	0
Reasons for over/under performance: introduction of emyooga program whose mode of operation requires cooperative societies				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(1) Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	(2) Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	(2)Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	(not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	(1) Tree top lodge Niwa Chooma Gardens Itamba Irungu Ak Guest house Akasi Motel Green valley guest house	(1)Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	(1)Tree top lodge Niwa Chooma Gardens Itamba Irungu Ak Guest house Akasi Motel Green valley guest house
No. and name of new tourism sites identified	(4) Kibale National Park Bigodi bird sanctuary Turraco trails Kibale community walk	(1) Kibale National Park Bigodi bird sanctuary Turraco trails Kibale community walk and mushija mukulu hill climbing	(2)Kibale National Park Bigodi bird sanctuary Turraco trails Kibale community walk	(1)mushija mukulu hill climbing
Non Standard Outputs:	Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervised	tourism sites and hospiinsptality facilities inspected for compliance to the covid-19 standard operating procedures	Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervised	tourism sites and hospiinsptality facilities inspected for compliance to the covid-19 standard operating procedures
227001 Travel inland	6,344	2,326	37 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,344	2,326	37 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,344	2,326	37 %	740
Reasons for over/under performance: inadequate funding and unreliable transport means				
<b>Output : 068306 Industrial Development Services</b>				
N/A				

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Non Standard Outputs:		groups identified for value addition support include kamwenge district dairy,kantembwe dairy and neema mixed farm,tankanja y,kabaranga dairy,biguli balisa dairy and nkoma abateganda group		groups identified for value addition support include kamwenge district dairy,kantembwe dairy and neema mixed farm,tankanja y,kabaranga dairy,biguli balisa dairy and nkoma abateganda group	
227001	Travel inland	2,034	509	25 %	0
227004	Fuel, Lubricants and Oils	2,536	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,570	509	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,570	509	11 %	0
Reasons for over/under performance: efforts to resume agri -led projects and supporting farmer groups with value addition facilities					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Participate in workshops and seminars	staff facilitated to do consultations with ministry of trade industry and cooperative on issues of cooperative registration,commercial officer facilitated to participate in a workshop in mubende	Participate in workshops and seminars	commercial officer facilitated to participate in a workshop in mubende
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance: un reliable transport means					
<b>Capital Purchases</b>					
<b>Output : 068375 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068380 Construction and Rehabilitation of Markets</b>					
N/A					

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Non Standard Outputs:		works have not started		works have not started
281502 Feasibility Studies for Capital Works	6,250	235	4 %	0
281503 Engineering and Design Studies & Plans for capital works	6,250	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	106,250	0	0 %	0
312101 Non-Residential Buildings	475,000	0	0 %	0
312104 Other Structures	1,415,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,009,678	235	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009,678	235	0 %	0
Reasons for over/under performance: guidelines for implementation of activities are issued				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:		constructing sanitary facilities ,storage facilities ,extension of electricity and water to the industrial hub in Byabasambu		
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>19,500</i>	<i>10,135</i>	<i>52 %</i>	<i>5,349</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,064</i>	<i>9,293</i>	<i>28 %</i>	<i>1,670</i>
<i>GoU Dev:</i>	<i>2,009,678</i>	<i>235</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>2,062,242</i>	<i>19,663</i>	<i>1.0 %</i>	<i>7,019</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bwizi</b>				<b>787,277</b>	<b>16,007</b>
<b>Sector : Agriculture</b>				<b>14,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>14,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>14,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
DRDIP transfers	Bwizi Parish Bwizi	Other Transfers from Central Government		14,000	0
<b>Sector : Education</b>				<b>705,764</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>89,819</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>89,819</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIZI P.S.	Bwizi Parish	Sector Conditional Grant (Non-Wage)		12,084	0
KAMUSENENE	Bwizi Parish	Sector Conditional Grant (Non-Wage)		15,605	0
KIIKIRI P.S	Ntonwa Parish	Sector Conditional Grant (Non-Wage)		10,488	0
KYEHEMBA P/S	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)		21,111	0
NKONI PARENTS	Bwizi Parish	Sector Conditional Grant (Non-Wage)		11,596	0
NTONWA P.S.	Bwizi Parish	Sector Conditional Grant (Non-Wage)		18,937	0
<i>Programme : Secondary Education</i>				<b>615,945</b>	<b>0</b>
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>615,945</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish Bwizi SS	Sector Development Grant		50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bwizi Parish Completion of Bwizi SS	Sector Development Grant		565,945	0
<b>Sector : Health</b>				<b>32,013</b>	<b>16,007</b>

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<b>Programme : Primary Healthcare</b>			<b>32,013</b>	<b>16,007</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,013</b>	<b>16,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIZIHEALTH CENTRE III	Bwizi Parish	Sector Conditional Grant (Non-Wage)	21,342	10,671
NTONWA HEALTH CENTRE II	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	10,671	5,336
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kyakaitaba Parish Kyakaitaba	External Financing	25,000	0
<b>Sector : Public Sector Management</b>			<b>10,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwizi subcounty	Bwizi Parish bwizi	District Unconditional Grant (Non-Wage)	10,500	0
<b>LCIII : Nkoma</b>			<b>12,969,633</b>	<b>2,668</b>
<b>Sector : Agriculture</b>			<b>12,263,366</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,263,366</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>12,263,366</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to lower local Government units	Bisozi Bisozi	Other Transfers from Central Government	54,151	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer	Bisozi Bisozi	Other Transfers from Central Government	12,209,214	0
<b>Sector : Trade and Industry</b>			<b>153,428</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>153,428</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction and Rehabilitation of Markets</b>			<b>153,428</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bisozi bisozi	District Discretionary Development Equalization Grant	6,250	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Bisozi bisozi	District Discretionary Development Equalization Grant	25,000	0
Construction Services - Master Plan-401	Kaberebere kaberebere	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Walls-415	Kaberebere Kijungu kijungu	District Discretionary Development Equalization Grant	116,178	0
<b>Sector : Education</b>			<b>207,874</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,924</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA P.S.	Kaberebere Kijungu	Sector Conditional Grant (Non-Wage)	6,365	0
BISOZI P.S.	Bisozi	Sector Conditional Grant (Non-Wage)	13,979	0
BWITANKANJA P.S	Bisozi	Sector Conditional Grant (Non-Wage)	7,779	0
DAMASIKO P.S.	Nkoma Parish	Sector Conditional Grant (Non-Wage)	9,163	0
KABEREBERE P.S	Bisozi	Sector Conditional Grant (Non-Wage)	7,421	0
KANANI P.S.	Kiduduma	Sector Conditional Grant (Non-Wage)	8,963	0
LYAKAHUNGU P.S	Kaberebere Kijungu	Sector Conditional Grant (Non-Wage)	7,475	0
MAHANI P.S	Nkoma Parish	Sector Conditional Grant (Non-Wage)	25,609	0
NKOMA P.S	Nkoma Parish	Sector Conditional Grant (Non-Wage)	10,605	0
RWAMWANJA P.S.	Nkoma Parish	Sector Conditional Grant (Non-Wage)	41,565	0
<b>Programme : Secondary Education</b>			<b>68,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,950</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	68,950	0
<b>Sector : Health</b>			<b>5,336</b>	<b>2,668</b>
<b>Programme : Primary Healthcare</b>			<b>5,336</b>	<b>2,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,336</b>	<b>2,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE COU HEALTH UNIT	Mabale	Sector Conditional Grant (Non-Wage)	5,336	2,668
<b>Sector : Water and Environment</b>			<b>329,850</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>329,850</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mabale Mabale	External Financing	58,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiduduma Kidunduma	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kiduduma Kidunduma	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>243,850</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiduduma Kidunduma	Sector Development Grant	5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiduduma Kidunduma	Sector Development Grant	2,100	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiduduma Kidunduma	Sector Development Grant	80,250	0
Construction Services - Water Schemes-418	Kiduduma Kidunduma	Sector Development Grant	156,000	0
<b>Sector : Public Sector Management</b>			<b>9,780</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>9,780</b>	<b>0</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>			<b>9,780</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
nkoma subcounty	Nkoma Parish nkoma	District Unconditional Grant (Non-Wage)	9,780	0
<b>LCIII : Busiriba</b>			<b>648,555</b>	<b>32,013</b>
<b>Sector : Agriculture</b>			<b>64,264</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>64,264</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,264</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kahondo Kihunga	Sector Development Grant	7,264	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kahondo Kihunga	Sector Development Grant	57,000	0
<b>Sector : Education</b>			<b>385,925</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>331,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,720</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI P.S.	Bigodi	Sector Conditional Grant (Non-Wage)	8,794	0
BUNOGA P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	15,042	0
BUREMBO P.S.	Kyakarafa	Sector Conditional Grant (Non-Wage)	7,436	0
BUSABURA P.S	Busiriba Parish	Sector Conditional Grant (Non-Wage)	8,412	0
Busiriba	Busiriba Parish	Sector Conditional Grant (Non-Wage)	17,648	0
KANIMI P.S.	Kanimi	Sector Conditional Grant (Non-Wage)	6,299	0
KINONI K	Kinoni	Sector Conditional Grant (Non-Wage)	7,079	0
Kiyoiima	Kahondo	Sector Conditional Grant (Non-Wage)	5,469	0
NYABUBALE P.S.	Bigodi	Sector Conditional Grant (Non-Wage)	7,312	0
NYARWEYA MICINDO P.S	Kinoni	Sector Conditional Grant (Non-Wage)	8,964	0
RWANJALE P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	9,981	0



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RWENGOBE P.S.	Bujongobe	Sector Conditional Grant (Non-Wage)	8,284	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>215,180</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinoni Kinoni P/S, and Burembo P/S	Sector Development Grant	7,302	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kinoni Kinoni P/S, and Burembo P/S	Sector Development Grant	5,302	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bigodi Burembo P/S	Sector Development , Grant	101,288	0
Building Construction - Schools-256	Kanimi Kinoni P/S	Sector Development , Grant	101,288	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bigodi Nyabubale P/S	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>54,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI SS	Bigodi	Sector Conditional Grant (Non-Wage)	54,625	0
<b>Sector : Health</b>			<b>84,026</b>	<b>32,013</b>
<b>Programme : Primary Healthcare</b>			<b>84,026</b>	<b>32,013</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,026</b>	<b>32,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI HEALTH CENTRE III	Bigodi	Sector Conditional Grant (Non-Wage)	21,342	10,671
BUNOGA HEALTH CENTRE III	Kinoni	Sector Conditional Grant (Non-Wage)	21,342	10,671
BUSIRIBA HEALTH CENTRE II	Busiriba Parish	Sector Conditional Grant (Non-Wage)	10,671	5,336
KYAKARAFA HEALTH CENTRE II	Kyakarafa	Sector Conditional Grant (Non-Wage)	10,671	5,336
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinoni Bunoga HC III	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>114,340</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>114,340</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>114,340</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
transfers	Busiriba Parish busiriba	District Unconditional Grant (Non-Wage)	14,340	0
Item : 263204 Transfers to other govt. units (Capital)				
Bigodi town council	Bigodi Bigodi town council	Transitional Development Grant	100,000	0
<b>LCIII : Kamwenge</b>			<b>312,328</b>	<b>16,007</b>
<b>Sector : Education</b>			<b>252,775</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	4,454	0
GANYENDA P/S	Ganyenda	Sector Conditional Grant (Non-Wage)	10,328	0
KABUGA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	12,638	0
KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,317	0
KYABANDARA P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	9,320	0
MACHIRO SUB-GRADE P.S	Ganyenda	Sector Conditional Grant (Non-Wage)	5,262	0
NKONGORO P.S.	Nkongoro	Sector Conditional Grant (Non-Wage)	10,331	0
Nyabitusi	Businge	Sector Conditional Grant (Non-Wage)	19,001	0
NYAKAHAMA P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	9,275	0
RWENGOBE SDA C.SCHOOL	Ganyenda	Sector Conditional Grant (Non-Wage)	7,215	0
<b>Programme : Secondary Education</b>			<b>156,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,635</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)			
RWAMWANJA SS	Ganyenda	Sector Conditional Grant (Non-Wage)	156,635 0
<b>Sector : Health</b>			<b>32,013 16,007</b>
<b>Programme : Primary Healthcare</b>			<b>32,013 16,007</b>
Lower Local Services			
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,671 5,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
KABUGA COU HEALTH UNIT	Kakinga	Sector Conditional Grant (Non-Wage)	10,671 5,336
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,342 10,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
KIZIBA HEALTH CENTRE II	Kiziba	Sector Conditional Grant (Non-Wage)	10,671 5,336
NKONGORO HEALTH CENTRE II	Nkongoro	Sector Conditional Grant (Non-Wage)	10,671 5,336
<b>Sector : Water and Environment</b>			<b>15,000 0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000 0</b>
Capital Purchases			
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000 0</b>
Item : 281501 Environment Impact Assessment for Capital Works			
Environmental Impact Assessment - Field Expenses-498	Ganyenda Ganyenda Market	Sector Development Grant	850 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Inspections-1261	Ganyenda Ganyenda Market	Sector Development Grant	150 0
Item : 312104 Other Structures			
Construction Services - Sanitation Facilities-409	Ganyenda Ganyenda Market	Sector Development Grant	14,000 0
<b>Sector : Public Sector Management</b>			<b>12,540 0</b>
<b>Programme : District and Urban Administration</b>			<b>12,540 0</b>
Lower Local Services			
<b>Output : Lower Local Government Administration</b>			<b>12,540 0</b>
Item : 263104 Transfers to other govt. units (Current)			
kamwenge subcounty	Kakinga kamwenge sub	District Unconditional Grant (Non-Wage)	12,540 0
<b>LCIII : Kahunge</b>			<b>9,882,530 95,958</b>
<b>Sector : Agriculture</b>			<b>14,000 0</b>

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<b>Programme : District Production Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mpanga Mpanga	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>9,083,026</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,083,026</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>9,083,026</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwenkuba Kahunge - Nkakarara-Kiziba- Rukunyu	Other Transfers from Central Government	9,083,026	0
<b>Sector : Education</b>			<b>230,419</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,534</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNGE P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	18,620	0
KANYEGARAMIRE	Mpanga	Sector Conditional Grant (Non-Wage)	3,747	0
KIGARAMA P/S	Mpanga	Sector Conditional Grant (Non-Wage)	10,683	0
KIYAGARA P.S.	Kiyagara	Sector Conditional Grant (Non-Wage)	17,065	0
KYABENDA P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	13,230	0
MIREMBE P/S	Nyakahama	Sector Conditional Grant (Non-Wage)	7,888	0
MPANGA P.S.	Mpanga	Sector Conditional Grant (Non-Wage)	13,269	0
NKARAKARA P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	8,407	0
RUGONJO ISLAMIC P.S	Rugonjo	Sector Conditional Grant (Non-Wage)	8,427	0
RUGONJO P.S.	Rwenkuba	Sector Conditional Grant (Non-Wage)	11,404	0
RUKUNYU P.S.	Kyakanyemera	Sector Conditional Grant (Non-Wage)	8,522	0
RWEBIKWATO	Kiyagara	Sector Conditional Grant (Non-Wage)	13,605	0

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RWENGORO P.S.	Kyakanyemera	Sector Conditional Grant (Non-Wage)	19,668	0
<b>Programme : Secondary Education</b>			<b>75,885</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,885</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWENGES SS	Rwenkuba	Sector Conditional Grant (Non-Wage)	75,885	0
<b>Sector : Health</b>			<b>523,463</b>	<b>95,958</b>
<b>Programme : Primary Healthcare</b>			<b>10,671</b>	<b>5,336</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,671</b>	<b>5,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	10,671	5,336
<b>Programme : District Hospital Services</b>			<b>512,792</b>	<b>90,622</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>512,792</b>	<b>90,622</b>
Item : 263104 Transfers to other govt. units (Current)				
RBF funds for Rukunyu Hospital	Kyakanyemera Rukunyu Hospital	Other Transfers from Central Government	150,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNYU HEALTH CENTRE IV	Kyakanyemera	Sector Conditional Grant (Non-Wage)	362,488	90,622
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyagara Regional Venue	Transitional Development Grant	2,240	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyagara Rwebikwato	Transitional Development Grant	3,870	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyagara Rwebikwato	Transitional Development Grant	1,186	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiyagara Rwebikwato	Transitional Development Grant	1,187	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyagara Rwebikwato	Transitional Development Grant	4,966	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Kiyagara Rwebikwato	Transitional Development Grant	6,353	0
<b>Sector : Public Sector Management</b>			<b>11,820</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,820</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kahunge	Mpanga kahunge subcounty	District Unconditional Grant (Non-Wage)	11,820	0
<b>LCIII : Biguli</b>			<b>227,519</b>	<b>16,007</b>
<b>Sector : Education</b>			<b>184,346</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,071</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,071</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI P.S.	Biguli Parish	Sector Conditional Grant (Non-Wage)	8,483	0
BITOJO	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,116	0
Kabuye	Biguli Parish	Sector Conditional Grant (Non-Wage)	10,967	0
MARERE P/S	Malele Parish	Sector Conditional Grant (Non-Wage)	20,288	0
MUKUKURU P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	10,574	0
MUNYUMA	Kampala Bigyere	Sector Conditional Grant (Non-Wage)	10,547	0
NEW EDEN P.S	Malele Parish	Sector Conditional Grant (Non-Wage)	13,704	0
NYABUBALE B P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	13,964	0
NYAKABUNGO P.S	Biguli Parish	Sector Conditional Grant (Non-Wage)	7,428	0
<b>Programme : Secondary Education</b>			<b>81,275</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,275</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEGE COLLEGE SCHOOL	Biguli Parish	Sector Conditional Grant (Non-Wage)	81,275	0
<b>Sector : Health</b>			<b>32,013</b>	<b>16,007</b>
<b>Programme : Primary Healthcare</b>			<b>32,013</b>	<b>16,007</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,013</b>	<b>16,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI HEALTH CENTRE III	Biguli Parish	Sector Conditional Grant (Non-Wage)	21,342	10,671
MALERE HEALTH CENTRE II	Malele Parish	Sector Conditional Grant (Non-Wage)	10,671	5,336
<b>Sector : Public Sector Management</b>			<b>11,160</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,160</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
biguli	Biguli Parish biguli subcounty	District Unconditional Grant (Non-Wage)	11,160	0
<b>LCIII : Kahunge Town council</b>			<b>86,551</b>	<b>5,336</b>
<b>Sector : Health</b>			<b>10,671</b>	<b>5,336</b>
<b>Programme : Primary Healthcare</b>			<b>10,671</b>	<b>5,336</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,671</b>	<b>5,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABENDACOU HEALTH CENTRE	Rwenkuba	Sector Conditional Grant (Non-Wage)	10,671	5,336
<b>Sector : Water and Environment</b>			<b>67,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rugonjo Rugonjo	External Financing	25,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Rugonjo Rugonjo	External Financing	42,000	0
<b>Sector : Public Sector Management</b>			<b>8,880</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,880</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,880</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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kahunge tc	Rwenkuba kahunge tc	District Unconditional Grant (Non-Wage)	8,880	0
<b>LCIII : Bihanga</b>			<b>336,784</b>	<b>16,007</b>
<b>Sector : Education</b>			<b>237,491</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,969</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,969</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,818	0
KANYONZA P.S.	Bihanga Parish	Sector Conditional Grant (Non-Wage)	7,096	0
RWENSIKIZA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,055	0
<b>Programme : Secondary Education</b>			<b>210,522</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,522</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bihanga Parish Bihanga Seed School	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>52,013</b>	<b>16,007</b>
<b>Programme : Primary Healthcare</b>			<b>52,013</b>	<b>16,007</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,013</b>	<b>16,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HEALTH CENTRE II	Bihanga Parish	Sector Conditional Grant (Non-Wage)	10,671	5,336
KABINGO HEALTH CENTRE II	Kabingo	Sector Conditional Grant (Non-Wage)	21,342	10,671
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bihanga Parish Bihanga HC II	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>39,120</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,120</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,120</b>	<b>0</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bihanga Parish Bihanga	External Financing	25,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bihanga Parish Bihanga	External Financing	14,120	0
<b>Sector : Public Sector Management</b>			<b>8,160</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,160</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bihanga subcounty	Bihanga Parish bihanga	District Unconditional Grant (Non-Wage)	8,160	0
<b>LCIII : Kabambiro</b>			<b>367,777</b>	<b>10,671</b>
<b>Sector : Agriculture</b>			<b>11,341</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>11,341</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,341</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kebisingo Kebisingo 1	Sector Development Grant	11,341	0
<b>Sector : Education</b>			<b>76,025</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERANYANGE P.S.	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	13,240	0
GALILAYA P.S	Iruhura	Sector Conditional Grant (Non-Wage)	10,695	0
KABAMBIRO P.S.	Nyamashegwa	Sector Conditional Grant (Non-Wage)	13,729	0
MIRAMBI P.S	Kebisingo	Sector Conditional Grant (Non-Wage)	10,773	0
NYAMASHEGWA P.S.	Kebisingo	Sector Conditional Grant (Non-Wage)	13,923	0
RUGARAMA CHURCH SCHOOL	Iruhura	Sector Conditional Grant (Non-Wage)	13,665	0
<b>Sector : Health</b>			<b>21,342</b>	<b>10,671</b>
<b>Programme : Primary Healthcare</b>			<b>21,342</b>	<b>10,671</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,342</b>	<b>10,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	21,342	10,671
<b>Sector : Water and Environment</b>			<b>248,989</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>248,989</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>248,989</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kebisingo Kebisingo	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kebisingo Kebisingo	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kebisingo Kebisingo	Sector Development Grant	234,989	0
<b>Sector : Public Sector Management</b>			<b>10,080</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,080</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kabambiro subcounty	Kabambiro Parish kabambiro	District Unconditional Grant (Non-Wage)	10,080	0
<b>LCIII : Kamwenge Town council</b>			<b>2,735,254</b>	<b>21,342</b>
<b>Sector : Agriculture</b>			<b>621,898</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>621,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>593,250</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
transfer to lower local government units	Kaburasoke Ward Kabulasoke	Other Transfers from Central Government	593,250	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,648</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Pumps-1106	Kaburasoke Ward District HQTRs	Sector Development Grant	28,648	0
<b>Sector : Education</b>			<b>312,894</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,604</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,604</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIINGE P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	8,286	0
KAKINGA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	8,646	0
KAMWENG P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	15,919	0
KAMWENG RAILWAY P.S.	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	9,835	0
KIMULI KIDONGO P.S.	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	7,105	0
KYABYOMA P.S	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	7,887	0
MIRAMBI K P.S	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	3,818	0
RUBONA K P.S.	Masaka Ward	Sector Conditional Grant (Non-Wage)	4,701	0
St. Paul Primary School	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	6,408	0
<i>Programme : Secondary Education</i>			<b>240,290</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>240,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI SS	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	155,830	0
MPANGA PARENTS SS	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	84,460	0
<b>Sector : Health</b>			<b>103,467</b>	<b>21,342</b>
<i>Programme : Primary Healthcare</i>			<b>103,467</b>	<b>21,342</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>10,671</b>	<b>5,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADRE PIO HEALTH UNIT	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	10,671	5,335
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>32,013</b>	<b>16,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWENGHE HEALTH CENTRE III	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	21,342	10,671
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	10,671	5,336
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>60,783</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Kamwenge HCIII	Sector Development Grant	5,039	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaburasoke Ward Kamwenge HC III	Sector Development Grant	55,744	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Rwemirama Ward Rwemirama	External Financing	25,000	0
<b>Sector : Public Sector Management</b>			<b>1,667,494</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,510,440</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,510,440</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kamwenge tc	Kamwenge Ward kamwenge tc	District Unconditional Grant (Non-Wage)	10,440	0
Item : 263204 Transfers to other govt. units (Capital)				
kamwenge headquarter	Kaburasoke Ward headquarter	Other Transfers from Central Government	1,500,000	0
<b>Programme : Local Statutory Bodies</b>			<b>7,054</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,054</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaburasoke Ward District speakers office	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				

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Gown for the Speaaker and Clerk	Kaburasoke Ward Speaker and Clerk Kamwenge District	District Discretionary Development Equalization Grant	3,054	0
<b>Programme : Local Government Planning Services</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Kaburasoke Ward USMID-AF project coordination office	District Discretionary Development Equalization Grant	150,000	0
<b>Sector : Accountability</b>			<b>4,500</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Lap Top	Kaburasoke Ward Head quarter	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Internal Audit Services</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	Kaburasoke Ward Internal Audit HQRs	District Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Nkoma - Katelyeba Town</b>			<b>17,359,201</b>	<b>37,349</b>
<b>Sector : Works and Transport</b>			<b>7,063,933</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,063,933</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,259,933</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
DRDIP funds to be transfered to the community for roads sub projects	Katallyebwa Kibale East	Other Transfers from Central Government	3,259,933	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>3,804,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Katalyebwa Katalyeba	District Discretionary Development Equalization Grant	2,804,000	0
Roads and Bridges - Drainage-1563	Katalyebwa Katalyeba TC	District Discretionary Development Equalization Grant	500,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Katalyebwa 50 street lights in Katalyeba TC	District Discretionary Development Equalization Grant	500,000	0
<b>Sector : Trade and Industry</b>			<b>1,856,250</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>1,856,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>1,856,250</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katalyebwa katalyeba	District Discretionary Development Equalization Grant	6,250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - DATIcs-478	Rwamwanja rwamwanja	District Discretionary Development Equalization Grant	6,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katalyebwa katalyeba	District Discretionary Development Equalization Grant	62,500	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Katalyebwa katalyeba	District Discretionary Development Equalization Grant	37,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katalyebwa katakya	District Discretionary Development Equalization Grant	475,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katalyebwa katalyeba	District Discretionary Development Equalization Grant	556,250	0

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Construction Services - New Structures-402	Katalyebwa katalyeba	District Discretionary Development Equalization Grant	712,500	0
<b>Sector : Education</b>			<b>7,463,281</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,463,281</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,463,281</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
DRDIP Education sub projects for 2020/21	Rwamwanja Host and refugee communities in Kamwenge District	Other Transfers from Central Government	7,463,281	0
<b>Sector : Health</b>			<b>74,697</b>	<b>37,349</b>
<b>Programme : Primary Healthcare</b>			<b>74,697</b>	<b>37,349</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,697</b>	<b>37,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMPANGO HC III	Katalyebwa	Sector Conditional Grant (Non-Wage)	21,342	10,671
MAHANE HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	10,671	5,336
MAHEGA HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	10,671	5,336
NTENUNGI HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	10,671	5,336
RWAMWANJA HEALTH CENTRE III	Katalyebwa	Sector Conditional Grant (Non-Wage)	21,342	10,671
<b>Sector : Water and Environment</b>			<b>890,000</b>	<b>0</b>
<b>Programme : Urban Water Supply and Sanitation</b>			<b>890,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Sewerage Facilities</b>			<b>890,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Katalyebwa Nkoma-Katalyeba Town	District Discretionary Development Equalization Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katalyebwa Nkoma-Katalyeba Town	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Katalyebwa Katalyeba TC	District Discretionary Development Equalization Grant	850,000	0
<b>Sector : Public Sector Management</b>			<b>11,040</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,040</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkoma TC	Katalyebwa nkoma	District Unconditional Grant (Non-Wage)	11,040	0
<b>LCIII : Missing Subcounty</b>			<b>1,783,028</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>346,617</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>346,617</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>108,897</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF for subcounties in Kamwenge DLG	Missing Parish All subcounties	Other Transfers from Central Government	108,897	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>237,720</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF for Town councils	Missing Parish All town councils	Other Transfers from Central Government	237,720	0
<b>Sector : Education</b>			<b>537,211</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>218,071</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,965	0
ZEITUNI S/G P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,777	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>34,105</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Missing Parish Retention costs	Sector Development Grant	16,105	0
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Desks-637	Missing Parish Kanyonza, Busabura, Kinoni and Burembo P/S	Sector Development Grant	18,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>167,224</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish AI	Sector Development Grant	167,224	0
<b>Programme : Secondary Education</b>			<b>303,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>303,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	69,300	0
KYABENDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	233,840	0
<b>Programme : Skills Development</b>			<b>16,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>16,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to TCinst.	Missing Parish Arrears	Sector Conditional Grant (Non-Wage)	16,000	0
<b>Sector : Health</b>			<b>767,201</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>767,201</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>767,201</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
11 Health Facilities implementing Results Based Financing	Missing Parish Health Facilities	Other Transfers from Central Government	767,201	0
<b>Sector : Social Development</b>			<b>132,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>132,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>132,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
YLP revolving funds for sub counties	Missing Parish All subcounties in Kamwenge district	Other Transfers from Central Government	132,000	0