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# Vote:518 Kamwenge District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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.



*Turyaheebwa Kafureka Willy Hanny Chief Administrative Officer, Kamwenge DLG*

**Date: 03/09/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	918,677	370,120	40%
<b>Discretionary Government Transfers</b>	9,631,767	3,447,753	36%
<b>Conditional Government Transfers</b>	19,432,137	21,494,409	111%
<b>Other Government Transfers</b>	37,275,891	27,344,750	73%
<b>External Financing</b>	1,089,704	494,733	45%
<b>Total Revenues shares</b>	<b>68,348,177</b>	<b>53,151,766</b>	<b>78%</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	6,195,485	3,959,401	113%	72%	64%
Finance	199,817	177,836	173,616	89%	87%	98%
Statutory Bodies	520,005	447,702	447,543	86%	86%	100%
Production and Marketing	15,104,410	13,888,247	12,587,671	92%	83%	91%
Health	5,490,226	4,785,361	4,121,276	87%	75%	86%
Education	19,633,651	16,413,882	14,942,370	84%	76%	91%
Roads and Engineering	16,926,480	9,704,074	4,132,742	57%	24%	43%
Water	1,794,375	800,356	747,153	45%	42%	93%
Natural Resources	332,676	255,068	237,503	77%	71%	93%
Community Based Services	337,498	168,904	159,629	50%	47%	95%
Planning	397,740	212,125	203,968	53%	51%	96%
Internal Audit	63,858	54,644	53,738	86%	84%	98%
Trade Industry and Local Development	2,062,242	48,076	38,625	2%	2%	80%
<b>Grand Total</b>	<b>68,348,177</b>	<b>53,151,760</b>	<b>41,805,235</b>	<b>78%</b>	<b>61%</b>	<b>79%</b>
<i>Wage</i>	<i>13,466,850</i>	<i>15,650,815</i>	<i>13,466,615</i>	<i>116%</i>	<i>100%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>10,091,587</i>	<i>8,857,071</i>	<i>8,087,033</i>	<i>88%</i>	<i>80%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>43,700,036</i>	<i>28,149,140</i>	<i>19,771,153</i>	<i>64%</i>	<i>45%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>1,089,704</i>	<i>494,733</i>	<i>480,434</i>	<i>45%</i>	<i>44%</i>	<i>97%</i>

**Vote:518 Kamwenge District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of the FY 2020/21, the District Local government had realized Locally raised revenue of SHS. 370,120,000 representing 40%, Discretionary transfers of SHS.3,447,753,000 that is 36% of the annual budgeted IPF including 100% of the DDEG funds that were released , Conditional transfers SHS.21,500,436,000 that is 111% of the annual budgeted IPF, other government transfer receipts were SHS.27,338,724,000 representing 73% of the annual budgeted indicative planning figure, and external financing receipts were SHS.494,733,000 representing 45% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of non realization of funds under PCA , ACDP funds for road chocks under Other Government transfers and royalties under local revenue. Regarding expenditure performance, by end of quarter four stood at 78% of the released funds to departments had been spent. This under performance in expenditure was due to USMID funds that had no clearance and wage that was released to the LG at the close of the Fy 2020/21.

**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>370,120</b>	<b>40 %</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	201,947	135 %
<b>2a.Discretionary Government Transfers</b>	<b>9,631,767</b>	<b>3,447,753</b>	<b>36 %</b>
District Unconditional Grant (Non-Wage)	698,227	698,227	100 %
Urban Unconditional Grant (Non-Wage)	155,687	155,568	100 %
District Discretionary Development Equalization Grant	7,253,289	282,611	4 %
Urban Unconditional Grant (Wage)	201,404	220,128	109 %
District Unconditional Grant (Wage)	1,254,171	2,022,230	161 %
Urban Discretionary Development Equalization Grant	68,989	68,989	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,432,137</b>	<b>21,494,409</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	12,011,275	13,408,457	112 %
Sector Conditional Grant (Non-Wage)	3,264,632	3,409,585	104 %
Sector Development Grant	2,003,251	2,097,567	105 %
Transitional Development Grant	119,802	119,802	100 %
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	1,210,786	100 %
Gratuity for Local Governments	636,023	1,061,843	167 %
<b>2c. Other Government Transfers</b>	<b>37,275,891</b>	<b>27,344,750</b>	<b>73 %</b>
Support to PLE (UNEB)	21,813	0	0 %
Uganda Road Fund (URF)	699,691	797,423	114 %
Uganda Women Entrepreneurship Program(UWEP)	18,441	10,539	57 %
Youth Livelihood Programme (YLP)	132,000	0	0 %
Other	0	6,970,678	0 %
Micro Projects under Luwero Rwenzori Development Programme	593,250	0	0 %
Infectious Diseases Institute (IDI)	145,338	11,958	8 %
Development Response to Displacement Impacts Project (DRDIP)	24,615,516	19,140,050	78 %
Agriculture Cluster Development Project (ACDP)	10,081,929	393,878	4 %
Results Based Financing (RBF)	967,913	20,225	2 %
<b>3. External Financing</b>	<b>1,089,704</b>	<b>494,733</b>	<b>45 %</b>
Baylor International (Uganda)	163,736	8,174	5 %
United Nations Children Fund (UNICEF)	695,722	241,486	35 %
United Nations High Commission for Refugees (UNHCR)	230,246	195,708	85 %
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>53,151,766</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the quarter four FY 2020/21, the District Local government didn't realise locally raised revenue due to COVID-19 constraint. However by close of the FY 2020/21, Kamwenge District Local government had realised only UGX.370,120,000

**Cumulative Performance for Central Government Transfers**

During the quarter four FY 2020/21, the District Local government received funds worth 5,971,284,117. representing 81% of the quarter four budgeted revenue for quarter four. This under performance was due to reductions in the realized urban wage and unconditional grant of funds during Q4.

**Cumulative Performance for Other Government Transfers**

During the quarter four FY 2020/21, the District local government received SHS10,977,040,999 representing 117% of the planned quarter four budgeted funds as other transfers from central government. This over performance was due DRDIP funds that were realised in Q4.

By close of the FY 2020/21, the DLG had realised SHS.27,338,724,000 from other government transfers.

**Cumulative Performance for External Financing**

During the FY 2020/21, the District local government received SHS 494,733,000 representing 45% of the planned budgeted funds as External financing. This under performance was attributed to Non-realise of funds from UNEPI during the FY 2020/21.

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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	681,399	101 %	195,007	229,557	118 %
District Production Services	14,432,384	11,906,272	82 %	3,609,076	11,208,120	311 %
<b>Sub- Total</b>	<b>15,104,410</b>	<b>12,587,671</b>	<b>83 %</b>	<b>3,804,083</b>	<b>11,437,677</b>	<b>301 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	16,926,480	4,132,742	24 %	4,231,620	283,371	7 %
<b>Sub- Total</b>	<b>16,926,480</b>	<b>4,132,742</b>	<b>24 %</b>	<b>4,231,620</b>	<b>283,371</b>	<b>7 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	2,062,242	38,625	2 %	515,561	9,477	2 %
<b>Sub- Total</b>	<b>2,062,242</b>	<b>38,625</b>	<b>2 %</b>	<b>515,561</b>	<b>9,477</b>	<b>2 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,429,683	10,336,093	72 %	3,607,421	2,535,201	70 %
Secondary Education	4,848,565	4,309,830	89 %	1,212,141	1,657,804	137 %
Skills Development	16,000	5,333	33 %	4,000	5,333	133 %
Education & Sports Management and Inspection	329,403	281,113	85 %	82,351	82,995	101 %
Special Needs Education	10,000	10,000	100 %	2,500	9,595	384 %
<b>Sub- Total</b>	<b>19,633,651</b>	<b>14,942,370</b>	<b>76 %</b>	<b>4,908,413</b>	<b>4,290,929</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,038,417	3,188,477	79 %	1,048,373	728,825	70 %
District Hospital Services	512,792	409,349	80 %	128,198	160,844	125 %
Health Management and Supervision	939,017	523,451	56 %	235,579	214,236	91 %
<b>Sub- Total</b>	<b>5,490,226</b>	<b>4,121,276</b>	<b>75 %</b>	<b>1,412,151</b>	<b>1,103,905</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	904,375	742,253	82 %	227,969	385,800	169 %
Urban Water Supply and Sanitation	890,000	4,900	1 %	222,500	0	0 %
Natural Resources Management	332,676	237,503	71 %	82,992	41,896	50 %
<b>Sub- Total</b>	<b>2,127,051</b>	<b>984,656</b>	<b>46 %</b>	<b>533,461</b>	<b>427,696</b>	<b>80 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	337,498	159,629	47 %	83,758	39,478	47 %
<b>Sub- Total</b>	<b>337,498</b>	<b>159,629</b>	<b>47 %</b>	<b>83,758</b>	<b>39,478</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,485,198	3,959,401	72 %	1,365,135	1,126,255	83 %
Local Statutory Bodies	520,005	447,543	86 %	130,001	116,941	90 %
Local Government Planning Services	397,740	203,968	51 %	99,435	61,451	62 %
<b>Sub- Total</b>	<b>6,402,942</b>	<b>4,610,912</b>	<b>72 %</b>	<b>1,594,571</b>	<b>1,304,646</b>	<b>82 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	199,817	173,616	87 %	49,954	48,174	96 %
Internal Audit Services	63,858	53,738	84 %	15,965	17,818	112 %
<i>Sub- Total</i>	<b>263,676</b>	<b>227,354</b>	<b>86 %</b>	<b>65,919</b>	<b>65,992</b>	<b>100 %</b>
<b>Grand Total</b>	<b>68,348,177</b>	<b>41,805,235</b>	<b>61 %</b>	<b>17,149,535</b>	<b>18,963,171</b>	<b>111 %</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>4,382,327</b>	<b>121%</b>	<b>902,078</b>	<b>1,416,223</b>	<b>157%</b>
District Unconditional Grant (Non-Wage)	221,496	208,866	94%	55,374	71,729	130%
District Unconditional Grant (Wage)	333,575	1,049,118	315%	83,394	507,910	609%
General Public Service Pension Arrears (Budgeting)	186,369	186,369	100%	46,592	0	0%
Gratuity for Local Governments	636,023	1,061,843	167%	159,006	425,820	268%
Locally Raised Revenues	96,523	147,760	153%	17,910	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	746,793	297,457	40%	186,698	75,682	41%
Multi-Sectoral Transfers to LLGs_Wage	201,404	50,351	25%	50,351	0	0%
Pension for Local Governments	1,210,786	1,210,786	100%	302,752	300,792	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	169,777	0%	0	34,291	0%
<b>Development Revenues</b>	<b>1,852,229</b>	<b>1,813,158</b>	<b>98%</b>	<b>463,057</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,409	10,554	42%	6,352	0	0%
Multi-Sectoral Transfers to LLGs_Gou	226,820	202,604	89%	56,705	0	0%
Other Transfers from Central Government	1,500,000	1,500,000	100%	375,000	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>5,485,198</b>	<b>6,195,485</b>	<b>113%</b>	<b>1,365,135</b>	<b>1,416,223</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,979	834,494	156%	133,745	211,606	158%
Non Wage	3,097,990	2,911,697	94%	774,498	914,649	118%

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<b>Development Expenditure</b>						
Domestic Development	1,852,229	213,210	12%	456,892	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,485,198</b>	<b>3,959,401</b>	<b>72%</b>	<b>1,365,135</b>	<b>1,126,255</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>636,135</b>	<b>15%</b>			
Wage		434,751				
Non Wage		201,384				
<b>Development Balances</b>		<b>1,599,948</b>	<b>88%</b>			
Domestic Development		1,599,948				
External Financing		0				
<b>Total Unspent</b>		<b>2,236,083</b>	<b>36%</b>			

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

The Department received total revenue share worth Shs . 1,446,223,000 during quarter four FY 2020/2021 representing 104% of the quarterly planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs. 537,910,000 representing 645% and District Unconditional Grant Non-Wage was shs. 71,729,000 representing 130%, Gratuity was shs. 425,820,000 representing 268%, Local Revenue was shs.0 representing 0 % Pension was shs.300,792,000 representing 99%, Multisectoral transfers to Lower Local Nonwage was shs 75,682,000 representing 41%, urban unconditional grant wage was 34,291,000 representing 0% Total Development revenue was shs.0 representing 0% of which Multisectoral Transfers to LLG-Gou was shs.0 representing 0%, District Discretionary Development Equalization Grant was shs.0 representing 0% , and Transitional Development Grant was shs 0 representing 0%. Total work plan expenditure was shs. 1,126,255,000 representing 83%. Of the total expenditure Wage was shs. 211,606,000 representing 158%,NonWage was shs. 914,649,00 representing 118 % and Domestic Development was shs 0 representing 0%. Cumulatively Total revenue share was shs. 6,225,485,000 representing 113% and cumulative Total revenue expenditure was shs. 3,959,401,000 representing 72% . Cumulative breakdown: District Unconditional Grant Non Wage was Shs 208,866,000 representing 94% District Unconditional Grant Wage was shs. 1,079,118,000 representing 324% Urban unconditional grant wage was shs. 169,777,000 representing 0% Gratuity was shs 1,061,843,000 representing 167%, Multisectoral transfers to LLG Non wage was shs. 297,457,000 representing 40% and wage shs 50,351,000 representing 25%, pension was shs 1,210,786,000 representing 100%, development revenue was shs 1,813,158,000 representing 98%, District Discretionary Development Equalization Grant was shs. 10,554,000 representing 42%, Multisectoral transfers to LLG GOU shs 202,604,000 representing 89%,other transfers from central government was shs 1,500,000,000 representing 100% and transition development was shs ,100,000,000 representing 100%. Cumulative breakdown of expenditures Wage was shs 834,494,000 representing 156%, Nonwage was shs 2,911,697,000 representing 94% and domestic development was shs 213,210,000 representing 12% respectively. This over performance in revenues for quarter four was due to realization of DRDIP funds under development in this q4 FY 2020/21 for completion of the General Administration block. Total unspent cumulatively was shs 2,266,083,000 representing 36% of which Wage was shs 464,751,000 Non wage was shs 201,384,000 and domestic development was shs 1,599,948 respectively

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

The Unspent wage balances of UG.Shs. 434,751,000 was due the additional supplementary wage that was realized in June at the close of the FY to fix the existing staffing gaps which couldn't be done simply because of time. Unspent Non-wage balances amounting to SHS. 201,384,000 were surplus pension funds and unspent development fund were DRDIP committed funds for completion of Administration offices block which is still ongoing.

**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>174,836</b>	<b>89%</b>	<b>49,204</b>	<b>36,405</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	66,940	65,940	99%	16,735	15,735	94%
District Unconditional Grant (Wage)	82,680	84,812	103%	20,670	20,670	100%
Locally Raised Revenues	32,112	24,084	75%	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>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>199,817</b>	<b>177,836</b>	<b>89%</b>	<b>49,954</b>	<b>36,405</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,680	80,595	97%	20,670	17,538	85%
Non Wage	114,137	90,021	79%	28,534	27,635	97%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,817</b>	<b>173,616</b>	<b>87%</b>	<b>49,954</b>	<b>48,174</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,220</b>	<b>2%</b>			
Wage		4,217				
Non Wage		3				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,220</b>	<b>2%</b>			

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

During the quarter the Department received ugx 37,405,020 which included wage of ugx 20,670,000, Non wage of shs 16,735,020 and Cumulatively the department received 161,713,939 out of the budgeted 220,316,000 which represents 73% of the cumulative Budget. The short fall is attributed to department not receiving local revenue funds in the second quarter fourth quarter. The funds included wage 83,746,000, None wage 74,967,959 and Development 3,000,000

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

All funds were utilized since it was closure of the FY

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

The department treasury memorandum 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 completed the budget preparation with approval by the council.

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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>440,648</b>	<b>86%</b>	<b>128,238</b>	<b>62,708</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	120,376	119,106	99%	30,094	24,770	82%
District Unconditional Grant (Wage)	151,751	151,751	100%	37,938	37,938	100%
Locally Raised Revenues	200,175	169,791	85%	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>7,054</b>	<b>100%</b>	<b>1,764</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,054	7,054	100%	1,764	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>520,005</b>	<b>447,702</b>	<b>86%</b>	<b>130,001</b>	<b>62,708</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,751	151,594	100%	37,938	42,583	112%
Non Wage	361,200	288,896	80%	90,300	67,304	75%
<b>Development Expenditure</b>						
Domestic Development	7,054	7,054	100%	1,764	7,054	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>520,005</b>	<b>447,543</b>	<b>86%</b>	<b>130,001</b>	<b>116,941</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>158</b>	<b>0%</b>			
Wage		157				
Non Wage		1				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>159</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter four FY 2020/21, the Statutory Bodies department received funds worth UGX 62,708,000 representing 48% of the planned quarterly out-turn and 86% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.37,938,000 was District Unconditional Grant (Wage), and UGX.24,770,000 was District Unconditional grant Non-wage. Of the total realized funds SHS.447,543,000 was spent during the FY 2020/21. By end of the FY2020/21 cumulatively, the Statutory bodies department had realised SHS.447,702,000 representing 86% of the annual sector budget.

### Reasons for unspent balances on the bank account

Unspent wage balances was due to the existing staffing gap

### 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

## Quarter4

*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>1,851,397</b>	<b>85%</b>	<b>570,404</b>	<b>433,765</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	252,825	282,825	112%	63,206	93,206	147%
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	842,990	72%	291,998	173,019	59%
Sector Conditional Grant (Non-Wage)	296,795	296,795	100%	102,179	74,199	73%
Sector Conditional Grant (Wage)	442,158	423,960	96%	110,540	92,341	84%
<b>Development Revenues</b>	<b>12,934,717</b>	<b>12,036,850</b>	<b>93%</b>	<b>3,233,679</b>	<b>10,006,690</b>	<b>309%</b>
Other Transfers from Central Government	12,816,464	11,868,602	93%	3,204,116	9,956,694	311%
Sector Development Grant	118,253	168,248	142%	29,563	49,996	169%
<b>Total Revenues shares</b>	<b>15,104,410</b>	<b>13,888,247</b>	<b>92%</b>	<b>3,804,083</b>	<b>10,440,455</b>	<b>274%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	694,983	686,008	99%	173,746	209,528	121%
Non Wage	1,474,710	1,144,612	78%	396,658	503,497	127%
<b>Development Expenditure</b>						
Domestic Development	12,934,717	10,757,051	83%	3,233,679	10,724,652	332%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,104,410</b>	<b>12,587,671</b>	<b>83%</b>	<b>3,804,083</b>	<b>11,437,677</b>	<b>301%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,777</b>	<b>1%</b>			
Wage		20,777				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,279,799</b>	<b>11%</b>			

**Vote:518 Kamwenge District****Quarter4**

Domestic Development	1,279,799		
External Financing	0		
<b>Total Unspent</b>	<b>1,300,576</b>	<b>9%</b>	

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

During quarter 4 the department received recurrent revenues worth Shs. 433,765,000 out of the expected funds worth Shs. 570,404,000 representing 72% of quarterly outturn. Out of these funds, Shs. 92,341,000 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 and Shs. 173,019,000 was other transfers from central Government (DRDIP). Nothing was received from Local revenue and Multi-Sectoral Transfers to LLGs Non-Wage The department also received development revenue worth Shs. 10,006,690,000 out of Shs. 3, 233, 679,000 representing 310 % of the expected funds. Out of this, Shs. 49,996, 000 was under Sector Development Grant and Shs. 9,988,694,000 was from other transfers from Central Government. Of the received funds for quarter four, Shs. 209,528,000 was spent as wage representing 121% of the quarterly planned expenditure. Funds worth Shs. 503,497,000 representing 127% of the planned quarterly expenditure was spent on non-wage. The cumulative revenue share that the department received was worth Shs.13,888,247 ,000 out of the expected funds worth Shs. 15,104,410,000 representing 92% out turn. Funds worth Shs. 11,900,602,000 was cumulative from other transfers from central Government representing 93% while Funds worth Shs. 168,248,000 was the cumulative for Sector Development Grant representing 142%.

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

Unspent Wage balances amounting to SHS. 20,777,000 was due to existing staffing gaps that could not be filled due to COVID-19 lockdown. Unspent development balances amounting Shs. 1,279,799,000 were DRDIP project committed funds for community sub projects that were still ongoing by close of the Financial year.

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

5,193 Farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 2,113 farmers trained in Good Agronomic Practices, 440 farmers trained in SLM and 15 on farm demonstrations were established. 540 Farmer and 56 farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Also, 120 farmer groups were trained in Farm Institution Development (FID) and 32 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. 1 planning/review meeting was conducted. 198 animal movement permits were issued, 7000 cattle vaccinated, 3500 chicken vaccinated against infectious diseases. Temporally ban on animal movement lifted. 18 monthly spot checks on slaughter places and livestock markets and routes were conducted district wide. 2 slaughter slabs were constructed. 50 commercial fish farmers were registered. 50 supervisory visits were conducted in sub counties. 45 pyramidal tsetse traps deployed. Under Agriculture Cluster development, 1400 farmers were enrolled on the e-vouchers system, 339 tarpaulins, and 15,800kg of NPK, 1,115 litres of pesticides and 820 kg of maize seed were supplied to farmers. 1 Quarterly staff capacity building sessions organized and conducted. 61 Community sub projects management committees, trained, equipped and facilitated to manage community sub projects. All Production staff were paid on time

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,774,007</b>	<b>4,430,922</b>	<b>93%</b>	<b>1,233,096</b>	<b>1,388,325</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	5,522	24,463	443%	1,381	1,381	100%
Locally Raised Revenues	3,307	3,133	95%	827	0	0%
Other Transfers from Central Government	1,113,251	116,628	10%	278,313	95,794	34%
Sector Conditional Grant (Non-Wage)	783,052	777,369	99%	195,763	241,792	124%
Sector Conditional Grant (Wage)	2,868,875	3,509,329	122%	756,813	1,049,359	139%
<b>Development Revenues</b>	<b>716,219</b>	<b>354,440</b>	<b>49%</b>	<b>179,055</b>	<b>76,321</b>	<b>43%</b>
District Discretionary Development Equalization Grant	96,000	64,000	67%	24,000	0	0%
External Financing	519,436	113,335	22%	129,859	0	0%
Other Transfers from Central Government	0	32,000	0%	0	32,000	0%
Sector Development Grant	100,783	145,104	144%	25,196	44,321	176%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,490,226</b>	<b>4,785,361</b>	<b>87%</b>	<b>1,412,150</b>	<b>1,464,646</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,868,875	2,867,826	100%	717,219	599,138	84%
Non Wage	1,905,133	912,249	48%	515,052	330,733	64%
<b>Development Expenditure</b>						
Domestic Development	196,783	241,104	123%	49,196	168,213	342%
External Financing	519,436	100,097	19%	130,684	5,822	4%
<b>Total Expenditure</b>	<b>5,490,226</b>	<b>4,121,276</b>	<b>75%</b>	<b>1,412,151</b>	<b>1,103,905</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>650,846</b>	<b>15%</b>			
Wage		641,503				
Non Wage		9,344				



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<b>Development Balances</b>	<b>13,239</b>	<b>4%</b>	
Domestic Development	0		
External Financing	13,239		
<b>Total Unspent</b>	<b>664,085</b>	<b>14%</b>	

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

During the Quarter four FY 2020/21, the Health Sector received funds worth UGX.1,464,646,000 representing 104% of the planned quarterly out-turn and 87% of the annual sector budget. This revenue under performance was due to inadequate realisation of the RBF funds which are expected and little funds realised from UNICEF. Of the total revenues realised during the quarter under review, UGX.1,049,359,000 was Wage and UGX.241,792,000 was Sector conditional grant Non-wage. Of the total funds realised, UGX.11,103,905,000 was spent representing 78% of the quarterly planned expenditure. This low budget burn rate was due to existing staffing gaps. By end of the FY2020/21, the health sector had cumulatively realised SHS.4,785,361,000 representing 87% of the annual sector budget and had cumulatively spent SHS.4,121,276,000 representing 75% of the planned annual expenditure.

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

Unspent wage balances amounting to Shs. 641,503,000 was due to existing staffing gaps that could not be filled simply because the District service Commission couldn't sit because of COVID-19 and unspent Non-wage balances amounting to SHS.9,344,000 was due to funds that had been paid but bounced due to bank account errors for the payee. and unspent donor funds amounting to SHS.13,239,000 were funds realised from UNICEF at the close of the Financial year.

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,810,872</b>	<b>11,712,140</b>	<b>108%</b>	<b>2,702,718</b>	<b>2,623,929</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	67,000	67,000	100%	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	2,164,145	107%	503,377	1,034,152	205%
Sector Conditional Grant (Wage)	8,700,242	9,475,169	109%	2,175,061	1,571,777	72%
<b>Development Revenues</b>	<b>8,822,779</b>	<b>4,701,742</b>	<b>53%</b>	<b>2,205,695</b>	<b>541,622</b>	<b>25%</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	3,342,244	45%	1,865,820	541,622	29%
Sector Development Grant	1,248,376	1,248,376	100%	312,094	0	0%
<b>Total Revenues shares</b>	<b>19,633,651</b>	<b>16,413,882</b>	<b>84%</b>	<b>4,908,413</b>	<b>3,165,551</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,767,242	8,495,005	97%	2,191,811	2,669,421	122%
Non Wage	2,043,630	1,745,623	85%	510,907	971,203	190%
<b>Development Expenditure</b>						
Domestic Development	8,711,657	4,590,619	53%	2,177,914	647,876	30%
External Financing	111,122	111,122	100%	27,781	2,429	9%
<b>Total Expenditure</b>	<b>19,633,651</b>	<b>14,942,370</b>	<b>76%</b>	<b>4,908,413</b>	<b>4,290,929</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,471,512</b>	<b>13%</b>			
Wage		1,047,164				
Non Wage		424,348				

**Vote:518 Kamwenge District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,471,512</b>	<b>9%</b>	

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

During Quarter four FY 2020/21, the Education department received funds worth UGX 3,165,551,000 representing 64% of the planned quarterly out-turn. Of the Total realised funds, Sector conditional Wage was SHS.1,571,777,000 and Sector Conditional Grant (Non-Wage) was SHS.1,034,152,000, District Unconditional Grant (Wage) was SHS.16,750,000. By end of Q4, the sector had cumulatively realised SHS.16,413,882,000 representing 84% of the annual sector budget and had cumulatively spent SHS.14,942,370,000 representing 76% of the planned annual expenditure.

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

Unspent wage balances amounting to SHs.1,047,164,000 was due to existing staffing gaps in secondary and primary schools. And unspent non-wage balances amounting to Shs. 424,348,000 were funds meant for scholastic materials due to COVID-19 of which the Local government was awaiting for guidelines from MoES

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

Paid staff salaries. Managed the District Education Office. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,521</b>	<b>867,599</b>	<b>112%</b>	<b>192,880</b>	<b>194,192</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,522	5,522	100%	1,381	1,381	100%
District Unconditional Grant (Wage)	63,000	63,000	100%	15,750	15,750	100%
Locally Raised Revenues	3,307	1,654	50%	827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	699,691	797,423	114%	174,923	177,062	101%
<b>Development Revenues</b>	<b>16,154,959</b>	<b>8,836,475</b>	<b>55%</b>	<b>4,038,740</b>	<b>0</b>	<b>0%</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	8,836,475	72%	3,085,740	0	0%
<b>Total Revenues shares</b>	<b>16,926,480</b>	<b>9,704,074</b>	<b>57%</b>	<b>4,231,620</b>	<b>194,192</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,000	62,888	100%	15,750	17,197	109%
Non Wage	708,521	686,520	97%	177,130	166,322	94%
<b>Development Expenditure</b>						
Domestic Development	16,154,959	3,383,334	21%	4,038,740	99,851	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,926,480</b>	<b>4,132,742</b>	<b>24%</b>	<b>4,231,620</b>	<b>283,371</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,191</b>	<b>14%</b>			
Wage		112				
Non Wage		118,079				
<b>Development Balances</b>		<b>5,453,141</b>	<b>62%</b>			
Domestic Development		5,453,141				

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External Financing	0		
<b>Total Unspent</b>	<b>5,571,332</b>	<b>57%</b>	

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

During the Quarter Four FY 2020/21, the Roads and Engineering Sector received funds worth UGX.199,514,733 representing 4% of the planned quarterly out-turn and 57% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.15,750,000 was District Unconditional Grant (Wage) and UGX.182,384,143 was Uganda Road fund and District Unconditional grant worth UGX.1,380,590 . 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 four FY2020/21, the Roads &Engineering sector, had realised SHS.9,693,646,000 representing 57% of the annual sector budget and had cumulatively spent UGX.3,898,705,000 for the period under review.

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

Unspent wage balances worth UGX.112,000 was due existing staffing gaps and Non-wage Shs. 118,079,000 and Development balances SHS.5,552,992,000 were USMID funds pending clearance from MoLHUD.

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

20kms periodically maintained (Kabuga Kebisingo Burambira Mabale 10.3kms and Munyuma Kampala B Ibandiro Kyenjojo Boarder 9.7kms) Procure and pay MV maintenance services, Procure typer tyres for FAW lorry Monthly staff salaries paid, office stationary procured, coordination, supervision and monitoring. And maintained 17kms of urban roads maintained in kahunge Tc 3kms of urban roads maintained in Nkoma Katalyeba tc 17.65kms of urban roads maintained in kamwenge town council

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,614</b>	<b>130,268</b>	<b>97%</b>	<b>35,529</b>	<b>44,355</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	5,522	5,522	100%	1,381	1,381	100%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	3,307	1,654	50%	827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,693	0	0%	673	0	0%
Sector Conditional Grant (Non-Wage)	82,292	82,292	100%	22,448	32,774	146%
<b>Development Revenues</b>	<b>1,659,761</b>	<b>670,088</b>	<b>40%</b>	<b>414,940</b>	<b>23,665</b>	<b>6%</b>
District Discretionary Development Equalization Grant	890,000	49,782	6%	222,500	0	0%
External Financing	214,120	64,665	30%	53,530	23,665	44%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	535,839	535,839	100%	133,960	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,794,375</b>	<b>800,356</b>	<b>45%</b>	<b>450,469</b>	<b>68,020</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	38,961	95%	10,200	10,622	104%
Non Wage	93,814	82,986	88%	25,329	36,915	146%
<b>Development Expenditure</b>						
Domestic Development	1,445,641	560,541	39%	361,410	278,202	77%
External Financing	214,120	64,665	30%	53,530	60,062	112%
<b>Total Expenditure</b>	<b>1,794,375</b>	<b>747,153</b>	<b>42%</b>	<b>450,469</b>	<b>385,800</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,839				
Non Wage		6,482				

**Vote:518 Kamwenge District****Quarter4**

<b>Development Balances</b>	<b>44,882</b>	<b>7%</b>	
Domestic Development	44,882		
External Financing	0		
<b>Total Unspent</b>	<b>53,203</b>	<b>7%</b>	

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

During the quarter, the sector received total of UGX 68,020,000= which makes a cumulative receipt of UGX 800,356,000= of the total annual budget share of UGX 1,794,375,000= cumulatively representing 45% of total annual budget and represents 15% of total planned quarterly budget of UGX 450,469,000=. Of the received funds, UGX 44,355,000= which cumulatively represents 125% of annual planned budget of UGX 82,292,000= as sector conditional grant non wage, UGX 8, 372,000= which also represents 44% of quarterly planned revenue of UGX 18,948,000=. UGX 535,839,000= as sector development grant which cumulatively represents 100% 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 19,802,000= which cumulatively represents 100% of transitional development grant annual budget of UGX 19,802,000= and also UGX 6,601,000= quarterly release represents 133% of quarterly planned revenue of UGX 4,950,000= was received. Of the received funds, UGX 28,339,000= or 69% of total annual wage budget was cumulatively spent on wages for staff, quarterly expenditure UGX 9,903,000 which represents 97% of quarterly planned expenditure. UGX 46,071,000= was cumulatively spent on non-wage expenditures which represents 31% of quarterly planned budget or 49% of annual non-wage budget. UGX 438,999,000= which cumulatively represents 30% of annual budget or UGX 18,882, 000= representing 5% of planned quarterly development revenue was spent from development grant. Total unspent balance was UGX 53,203,000=.

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

Unspent wage balances worth SHS. 1,839,000 was due to existing staffing gaps and Non-wage Shs. 6,482,000 & development funds worth SHS.44,882,000 were USMID-AF project funds that could not be spent due to failure by MoLHUD to issue guidelines for utilisation of the said funds.

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

Drilled 7 No. deep wells in Sub Counties of Kahunge, Nkoma and Bwizi. Trained 7 No. Water and Sanitation Committees, held DWSCC meeting. Held Sanitation week activities. Attended regional DWOs meeting at RWSRC 6 offices at Fort Portal, carried out monitoring of completed WSS projects. Collected and submitted to MWE MIS data on all new water sources.

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,097</b>	<b>138,059</b>	<b>102%</b>	<b>33,757</b>	<b>33,749</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	16,567	16,567	100%	4,142	4,142	100%
District Unconditional Grant (Wage)	79,500	93,806	118%	19,875	19,875	100%
Locally Raised Revenues	12,127	3,250	27%	3,032	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,468	0	0%	617	0	0%
Sector Conditional Grant (Non-Wage)	24,436	24,436	100%	6,091	9,732	160%
<b>Development Revenues</b>	<b>197,578</b>	<b>117,009</b>	<b>59%</b>	<b>49,395</b>	<b>7,643</b>	<b>15%</b>
District Discretionary Development Equalization Grant	57,000	4,661	8%	14,250	0	0%
External Financing	138,228	112,348	81%	34,557	7,643	22%
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>255,068</b>	<b>77%</b>	<b>83,151</b>	<b>41,392</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,500	76,344	96%	19,875	9,956	50%
Non Wage	55,597	44,151	79%	13,722	24,297	177%
<b>Development Expenditure</b>						
Domestic Development	59,350	4,661	8%	14,838	0	0%
External Financing	138,228	112,347	81%	34,557	7,643	22%
<b>Total Expenditure</b>	<b>332,676</b>	<b>237,503</b>	<b>71%</b>	<b>82,992</b>	<b>41,896</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,564</b>	<b>13%</b>			
Wage		17,462				
Non Wage		102				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			



**Vote:518 Kamwenge District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>17,565</b>	<b>7%</b>	

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

During Q4, the Department of Natural Resources received a total of UGX 46,295,000 representing 56% of the quarterly budget of UGX 83,151,000 and this was in turn 24% of the annual budget of UGX 332,676,000. Out of the quarterly planned, UGX 2,486,000 was District Unconditional Grant-Non-Wage representing 41% of the quarterly budget. Also UGX 27,028,000 representing 136% was District Unconditional Grant-wage, while UGX 2,486,000 representing 41% of the quarterly budget was from Sector Conditional Grant and UGX 60,430,000 representing 73% was from Development revenues. Cumulatively by end of Q3, the department had realized UGX.213,676,000 representing 64% of the annual planned sector budget and had cumulatively spent on both recurrent and development items a total of UGX.195,607,000 representing 59% of the annual planned sector expenditures.

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

A total of funds amounting to UGX.32,205,000 remained unspent. This was basically due to restrictions that were put on USMID funds which could not enable us to spend the money. The funds were accordingly returned to the consolidated fund

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

1. Administrative office • All staff were paid salaries by the 28th of every month; • 2 Staff who are still on probation were appraised; • 7 Staff were appraised; 2. Environment Sub-Sector • 7Km of Kagasha wetland boundary was demarcated and concrete pillars installed under the CRRF-UNHCR; • 1 Compliance monitoring of R.Mpanga banks was carried • 2 Compliance monitoring visits in regard to safeguards were made at Nkarakara and Mukukuru Primary Schools respectively • 2 Charcoal kilns were destroyed at Kinoni and Kyakagunga villages respectively • 2 Trainings in wetlands management were carried out in for communities adjacent to Mutamba and Lyamugonera wetlands in Kahunge Town Council 3. Forestry Sub-Sector •UGX 2,510,000 from forest fees was collected • 10 Farmers were visited and given advice through the Forestry Extension framework • 15 Charcoal kilns were destroyed along R.Mpnaga and R.Rushango through inspections and patrols • 112 Lts of anti-termites pesticides were procured and distributed to farmers under the CRRF-UNHCR • 2,333No of Grevillea robusta tree seedlings were planted along the boundaries of Kagasha wetland under CRRF-UNHCR 4. Land Sub-Sector • 6 Site Plans were prepared for Lyakahungu, Rwamwanja, Rwanjare, Kiyagara, Machiro, and Mirambi K Primary Schools; • 1 Parcel of land for Bigodi Town Council was surveyed; • 6 Parcels of land were inspected prior to presentation the the Physical Planning Committee • 2 Job Record Jackets (JRJs) were prepared for land located at Kampala B and Lyamugonera • 7 JRJs submitted by private surveyors were checked and forwarded to the Kabarole MZO for further action • Systematic Land Adjudication and Certification (SLAAC) commenced in Kaberebere Parish, Nkoma Sub-County and through this, it is expected that free land titles for vulnerable communities will be secured • 1 Physical Planning Committee was conducted

# Vote:518 Kamwenge District

## Quarter4

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,251</b>	<b>165,794</b>	<b>96%</b>	<b>42,696</b>	<b>37,667</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	5,522	5,313	96%	1,381	1,172	85%
District Unconditional Grant (Wage)	95,000	100,308	106%	23,750	23,750	100%
Locally Raised Revenues	3,307	1,654	50%	827	0	0%
Other Transfers from Central Government	18,441	7,539	41%	4,610	0	0%
Sector Conditional Grant (Non-Wage)	50,981	50,981	100%	12,128	12,745	105%
<b>Development Revenues</b>	<b>164,248</b>	<b>3,110</b>	<b>2%</b>	<b>41,062</b>	<b>1,110</b>	<b>3%</b>
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
External Financing	14,780	2,260	15%	3,695	260	7%
Multi-Sectoral Transfers to LLGs_Gou	2,468	0	0%	617	0	0%
Other Transfers from Central Government	132,000	850	1%	33,000	850	3%
<b>Total Revenues shares</b>	<b>337,498</b>	<b>168,904</b>	<b>50%</b>	<b>83,758</b>	<b>38,777</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	93,058	98%	23,750	19,631	83%
Non Wage	78,251	63,461	81%	19,563	16,737	86%
<b>Development Expenditure</b>						
Domestic Development	149,468	850	1%	36,750	850	2%
External Financing	14,780	2,260	15%	3,695	2,260	61%
<b>Total Expenditure</b>	<b>337,498</b>	<b>159,629</b>	<b>47%</b>	<b>83,758</b>	<b>39,478</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,250				
Non Wage		2,025				
<b>Development Balances</b>						
		0	0%			

**Vote:518 Kamwenge District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>9,275</b>	<b>5%</b>	

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

During quarter four FY 2020/21, Community Based Services department received funds worth UGX 38,777,000 representing 46% of the planned quarterly out turn. This revenue under performance was due to non- realization of locally raised revenue, UNICEF and YLP operational funds. Of the total realised revenue Wage was SHS26,404,000 and Recurrent Non-wage revenues were SHS.13,917,000=. Cumulatively by end of Q4, the CBS department had realised SHS.168,904,000 representing 50% of the annual sector budget and had spent SHS.159,629,000 representing 47% of annual planned expenditure.

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

Unspent wage balances worth SHS. 7,250,000 was due to existing staffing gaps and Non-wage balances worth SHS.2,025,000 were USMID funds that had no utilisation guidelines from the MoLHUD.

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,722</b>	<b>112,913</b>	<b>86%</b>	<b>32,931</b>	<b>28,458</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	61,418	62,897	102%	15,354	17,833	116%
District Unconditional Grant (Wage)	42,500	42,500	100%	10,625	10,625	100%
Locally Raised Revenues	27,804	7,516	27%	6,951	0	0%
<b>Development Revenues</b>	<b>266,018</b>	<b>99,213</b>	<b>37%</b>	<b>66,504</b>	<b>13,069</b>	<b>20%</b>
District Discretionary Development Equalization Grant	174,000	8,210	5%	43,500	0	0%
External Financing	92,018	91,003	99%	23,004	13,069	57%
<b>Total Revenues shares</b>	<b>397,740</b>	<b>212,125</b>	<b>53%</b>	<b>99,435</b>	<b>41,527</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,500	35,618	84%	10,625	15,245	143%
Non Wage	89,222	70,413	79%	22,305	25,070	112%
<b>Development Expenditure</b>						
Domestic Development	174,000	7,994	5%	43,500	67	0%
External Financing	92,018	89,943	98%	23,004	21,069	92%
<b>Total Expenditure</b>	<b>397,740</b>	<b>203,968</b>	<b>51%</b>	<b>99,435</b>	<b>61,451</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,882				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		215				
External Financing		1,060				
<b>Total Unspent</b>		<b>8,157</b>	<b>4%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2020/21, Planning department received funds worth UGX 41,527,000 representing 42% of planned quarterly outturn and 53% of the annual sector budget. This under performance in revenue was due to non-realization of locally realised funds for Q4. Of the total revenues realized Wage was SHS.10,625,000 and Non-wage recurrent funds were SHS.17,833,000. By end of Q4, the planning unit had realized funds amounting to SHS.212,125,000 representing 53% of the annual sector budget and had cumulatively spent SHS.205,028,000 representing 52% of the annual expected expenditure.

### Reasons for unspent balances on the bank account

Unspent wage balances amounting to SHS.6,882,000 was due to the delay in filling the staffing gap of planner who was recruited and enrolled on payroll after quarter one had elapsed. Unspent development funds worth SHS.215,000 were USMID funds that had no utilisation and operational guidelines from MoLHUD and unspent donor funds amounting to SHS.1,060,000 were funds from UNHCR that were realised late at the close of the financial year 2020/21 and couldn't be spent.

### 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 Budget 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

## Quarter4

*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>53,144</b>	<b>85%</b>	<b>15,590</b>	<b>12,032</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	22,089	22,089	100%	5,522	5,522	100%
District Unconditional Grant (Wage)	26,040	26,040	100%	6,510	6,510	100%
Locally Raised Revenues	14,229	5,014	35%	3,557	0	0%
<b>Development Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>100%</b>	<b>375</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,500	1,500	100%	375	0	0%
<b>Total Revenues shares</b>	<b>63,858</b>	<b>54,644</b>	<b>86%</b>	<b>15,965</b>	<b>12,032</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,040	25,151	97%	6,510	10,191	157%
Non Wage	36,318	27,087	75%	9,080	6,128	67%
<b>Development Expenditure</b>						
Domestic Development	1,500	1,500	100%	375	1,500	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,858</b>	<b>53,738</b>	<b>84%</b>	<b>15,965</b>	<b>17,818</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>906</b>	<b>2%</b>			
Wage		889				
Non Wage		16				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>906</b>	<b>2%</b>			

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**Vote:518 Kamwenge District****Quarter4**

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

During the quarter four FY 2020/21, The Internal Audit section, received funds worth SHS.12,032,000 representing 75% of the quarterly out turn and 86% of the annual sector budget. Of the total realization, Wage was SHS.6,510,000 and Non-wage was SHS. 5,522,000. Total annual expenditure was SHS.53,738,000 representing 84%. This under performance in expenditure was due to existing staffing gaps in the District Internal Audit Office. By end of FY2020/21, the Internal Audit Office had realized Shs.54,644,000 representing 86% of the planned annual expected revenue and had spent SHS.53,738,000 representing 84% of the planned annual cumulative expenditure.

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

Unspent wage balances was due to existing staffing gaps

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

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****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,564</b>	<b>47,840</b>	<b>91%</b>	<b>13,141</b>	<b>11,028</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	11,045	11,045	100%	2,761	2,761	100%
District Unconditional Grant (Wage)	19,500	20,270	104%	4,875	4,875	100%
Locally Raised Revenues	8,452	2,958	35%	2,113	0	0%
Sector Conditional Grant (Non-Wage)	13,567	13,567	100%	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>48,076</b>	<b>2%</b>	<b>515,561</b>	<b>11,028</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,500	19,074	98%	4,875	4,460	91%
Non Wage	33,064	19,316	58%	8,266	5,017	61%
<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>38,625</b>	<b>2%</b>	<b>515,561</b>	<b>9,477</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,450</b>	<b>20%</b>			
Wage		1,196				
Non Wage		8,254				
<b>Development Balances</b>		<b>1</b>	<b>1%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>9,451</b>	<b>20%</b>			



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**Vote:518 Kamwenge District****Quarter4**

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

During Q4 the Trade Industry and Local Development department received funds worth SHS.12,892,000 representing 3% of the planned quarterly out-turn and 1% of the annual sector budget. Of the total realised revenue wage is SHS.5,260,000 and Non-wage recurrent revenues were SHS. 7,632,000. By end Q4, Total expenditure for Q3 shs 9,485,000 and the department had cumulatively realised SHS.37,048,000 and cumulatively spent SHS.29,187,268 .

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

Unspent balances were due to USMID funds which were disbursed without operational guidelines

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

staff paid salaries groups assisted for cooperative registration under emyooga program, cooperatives supervised trade licenses issued groups identified for collective marketing and value addition tourism sites and hospitality facilities inspected survey for the ware house receipt system done and storage facilities identified

## Vote:518 Kamwenge District

## Quarter4

## 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. coordinating all sectors and government programs staff appraisals. ensuring staff attendance to duty 12 technical planning meeting held	payment of staff salaries,pension and gratuity. payment of utilities 12 TPC meetings conducted coordinating all government sectors within the District. monitoring and supervision of government projects		monitoring and supervision of government implemented programs. 12 DTPC meetings conducted Coordinating all government sectors within the district payment of utilities ; water and electricity. payment of staff salaries, pensions and gratuity conducting staff appraisals	payment of staff salaries,pension and gratuity. payment of utilities 3 TPC meetings conducted coordinating all government sectors within the District. monitoring and supervision of government projects
211101 General Staff Salaries	0	177,728	0 %		177,728
213002 Incapacity, death benefits and funeral expenses	3,500	1,875	54 %		1,875
213004 Gratuity Expenses	0	425,820	0 %		425,820
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
221009 Welfare and Entertainment	4,750	2,188	46 %		819
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,250
222001 Telecommunications	1,500	927	62 %		588
223004 Guard and Security services	1,950	1,856	95 %		1,406
223005 Electricity	900	900	100 %		225
223006 Water	800	500	63 %		0

## Vote:518 Kamwenge District

## Quarter4

224004 Cleaning and Sanitation	2,700	2,575	95 %	950
227001 Travel inland	42,900	27,200	63 %	2,339
227004 Fuel, Lubricants and Oils	48,000	48,000	100 %	20,005
228002 Maintenance - Vehicles	8,000	6,000	75 %	9
Wage Rect:	0	177,728	0 %	177,728
Non Wage Rect:	122,000	523,341	429 %	455,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,000	701,069	575 %	633,013
Reasons for over/under performance: n/a				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(100%) 100% of LG staff established	(6) ff	(100%)100% LG established posts filled	(25)25% of LG established posts filled
%age of staff appraised	(100%) 100% of District and sub county staff appraised	(30) 30% of subcounty staff appraised	(100%)100%	(15)15% of sub county staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100% percent of staff salaries paid by 28th of every months	(1631) 100% of staff paid by 28th of every months.	(100%)100% of staff payments effected by 28th of every months	(25%)25% of staff paid by 28th of every months.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every months	(221) 100% pensioners paid by 28 of every month	(100%)100% pensioners paid by 28th of every months	(25)25% pensioners paid by 28 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 disiplinary cases staff counseling. manage staff welfare draft and prepare submissions for disciplinary. confirmations to the district service commission	payment of staff salaries , pensions and gratuity have been made effective by 28th of month. grievances complaint committee is in place to handle the disciplinary cases.	payment of pensioners staff counseling making regular submissions to the ministry of public service. managing staff welfare prepare submisiions for disciplinary , confirmations to the district service commission	all salaries pensions and gratuity paid by 28th of every month
211101 General Staff Salaries	333,575	337,621	101 %	30,619
212102 Pension for General Civil Service	1,210,786	1,205,458	100 %	360,104
213004 Gratuity Expenses	636,023	636,023	100 %	3,145
222001 Telecommunications	2,280	2,280	100 %	570
227001 Travel inland	9,000	8,000	89 %	2,250

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## Quarter4

321608 General Public Service Pension arrears (Budgeting)	186,369	186,053	100 %	0
Wage Rect:	333,575	337,621	101 %	30,619
Non Wage Rect:	2,044,458	2,037,813	100 %	366,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,378,033	2,375,434	100 %	396,688
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 sessions carried out in this FY	(1)1 capacity building sessions carried out in that quarter	(0)no capacity building sessions that was carried out in this quarter
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) implementing the capacity building policy through staff capacity building sessions,induction and orientation	(yes)implementing the capacity building policy through staff capacity building sessions,induction and orientation	(yes)implementing the capacity building policy through staff capacity building sessions,induction and orientation
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	monitoring and evaluation of government programs 1 capacity needs assessment 4 performance review meetings held with lower local government leaders	monitoring and evaluation of government programs 1 capacity needs assessment 4 performance review meetings held with lower local government leaders	monitoring and evaluation of government programs 1 capacity needs assessment 4 performance review meetings held with lower local government leaders
221002 Workshops and Seminars	9,000	2,686	30 %	0
221003 Staff Training	10,050	5,740	57 %	0
221011 Printing, Stationery, Photocopying and Binding	750	250	33 %	0
227001 Travel inland	4,109	1,430	35 %	0
227004 Fuel, Lubricants and Oils	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,409	10,606	42 %	0
External Financing:	0	0	0 %	0
Total:	25,409	10,606	42 %	0

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds for capacity building to cater for all the staffs intending to further their studies. capacity building funds were not released yet they were in the budget.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	4 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to subcounty staff	monitoring sub county implemented programs. holding technical meetings at sub county levels with staff at the sub county 4 monitoring and supervision visits conducted in this FY		monitoring subcounty implemented programs. holding technical meetings at subcounty levels with staff at the subcounty 1 monitoring and supervision visits paid to sub counties once in every quarter	monitoring subcounty implemented programs. holding technical meetings at sub county levels with staff at the sub county 1 monitoring and supervision visits conducted in this quarter
211101 General Staff Salaries	0	201,402	0 %		3,259
227001 Travel inland	6,120	4,590	75 %		170
Wage Rect:	0	201,402	0 %		3,259
Non Wage Rect:	6,120	4,590	75 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,120	205,992	3366 %		3,429
Reasons for over/under performance: n/a					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	making consultations on information , design and dissemination practices . printing of the district quarterly magazine	redesigning of the District website. updating the website with relevant documents like (circulars, notices and bids Spearheaded radio talk shows across all departments		printing and designing of the quarterly magazine	redesigning of the District website. updating the website with relevant documents like (circulars, notices and bids Coordinated aliased with media houses for information dissemination
221001 Advertising and Public Relations	999	999	100 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	999	999	100 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	999	999	100 %		999

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds allocated to the sector					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	purchase of office items to ensure day to day functionality of the office	payment of footage allowances to support staff procurement of necessary requirements to ensure the smooth running of the office. payment of subscription.		procurement of necessary requirements to ensure the smooth running of the office. payment of subscription	payment of footage allowances to support staff procurement of necessary requirements to ensure the smooth running of the office. payment of subscription.
221012 Small Office Equipment	3,000	3,000	100 %		1,346
221017 Subscriptions	5,880	4,410	75 %		4,410
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,880	9,410	86 %		6,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,880	9,410	86 %		6,256
Reasons for over/under performance: n/a					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(12) 4 monitoring visits conducted that is once in every quarter	(4) 4 monitoring visit conducted.		(1)1 monitoring visits conducted that is once in every quarter	(1)1 monitoring visit conducted.
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	(4) 4 monitoring report generated.		(1)1 monitoring reports generated on carried out field activities.	(1)1 monitoring 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	deployment of security guards to protect government facilities		board of survey carried out. repairs and maintainace of assets i.e vehicles and buildings. producing board of survey report	deployment of security guards to protect government facilities
228001 Maintenance - Civil	14,000	6,500	46 %		1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,500	46 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,500	46 %	1,300

Reasons for over/under performance: n/a

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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 reports printed and hanged on the notice board and website. updating the staff list	updating the staff list and payroll management. printing of payroll reports printing of staff payroll every months	updating the staff list and payroll management. printing of payroll reports printing of staff payroll every months
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,058
222001 Telecommunications	1,500	1,500	100 %	375
227001 Travel inland	2,500	1,875	75 %	537

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,375	92 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,375	92 %	1,970

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) 0	(100%)100% of staff (HOD's and sector heads trained in records management	(0)0
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## Quarter4

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	monitoring and supervision of 45 record centres in both town councils and sub counties refilling of 4 fire extinguishers.	monitoring and supervision of 15 record centres in both town councils and sub counties refilling of 2 fire extinguishers.	monitoring and supervision of 15 record centres in both town councils and sub counties refilling of 2 fire extinguishers.
221003 Staff Training	976	976	100 %	976
221011 Printing, Stationery, Photocopying and Binding	473	118	25 %	0
221012 Small Office Equipment	400	267	67 %	167
221017 Subscriptions	700	525	75 %	88
227001 Travel inland	2,951	2,951	100 %	738
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,875	75 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,712	84 %	2,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,712	84 %	2,223
Reasons for over/under performance:	limited funds allocated to registry			

**Output : 138112 Information collection and management**

N/A



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## Quarter4

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	conducting 8 radio programs. collecting website information across departments. Information gathering of all key functions in the district in this FY	supervision of information points at subcounties payment of website subscription designing and printing the district quarterly magazine	conducting 8 radio program collecting website information across departments. Information gathering of all key functions in the district in this quarter
221001	Advertising and Public Relations	600	600	100 %	150
221008	Computer supplies and Information Technology (IT)	2,650	2,650	100 %	678
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012	Small Office Equipment	400	400	100 %	100
221017	Subscriptions	350	350	100 %	88
222001	Telecommunications	400	400	100 %	100
222003	Information and communications technology (ICT)	1,000	1,000	100 %	330
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,096
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,096
Reasons for over/under performance:		n/a			
Output : 138113 Procurement Services					
N/A					
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.	4 bid advert s published. submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of qualified suppliers. quarterly monitoring of awarded projects.	1 adverts for bids published. submission of 1 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.	3 bid advert s published. submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of qualified suppliers. quarterly monitoring of awarded projects.
221001	Advertising and Public Relations	5,000	5,000	100 %	1,250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	600

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,500	95 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,500	95 %	2,600

Reasons for over/under performance: limited funds allocated to the sector.

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

N/A				
Non Standard Outputs:	transfers to other lower local governments	funds transfers to other lower local government's. and town councils	transfers to other lower local governments.	funds transfers to other lower local government's. and town councils
	other transfers from the central government DRDIP		other transfers from the central government DRDIP	
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) 0	(0)n/a	(0)0
No. of existing administrative buildings rehabilitated	(1) partial completion of the administration block	(0) 0	(1)completion of the administration block	(0)0
Non Standard Outputs:	partial or phased completion of the administration block	n/a	completion of the administration block	n/a

N/A

Reasons for over/under performance: n/a

Total For Administration : Wage Rect:	333,575	716,751	215 %	211,606
Non-Wage Recurrent:	2,351,197	2,614,240	111 %	838,967
GoU Dev:	1,625,409	10,606	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,310,181	3,341,598	77.5 %	1,050,573

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## Quarter4

## 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	(06/30) Completed the FY closure procedures Started on Final Reconciliation to make Final Accounts		(2020-06-30)Answer audit querries	(2021-06-30)Completed the FY closure procedures Started on Final Reconciliation to make Final Accounts
Non Standard Outputs:					
Non Standard Outputs:	N/A	Made reconciliation of all accounts		Prepare the Financial reconciliations through the system	Made reconciliation of all accounts Requested for the returns from the sub counties Took the status photos for the current situation of most projects
211101 General Staff Salaries	82,680	80,595	97 %		17,538
227001 Travel inland	5,860	4,395	75 %		0
227004 Fuel, Lubricants and Oils	4,191	3,143	75 %		1,809
Wage Rect:	82,680	80,595	97 %		17,538
Non Wage Rect:	10,051	7,538	75 %		1,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,731	88,133	95 %		19,347
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	(114000000) Most employees LST was recovered, The business community failed to pay as business were not functioning properly		(2000000)Deduct Tax from employees, Receive from artisans and Business owners	(2000000)Most employees LST was recovered, The business community failed to pay as business were not functioning properly
Value of Hotel Tax Collected	(100000) Lodges in Biguli	(1100000) Most lodges were none functional due to the covid		(2000000)Most lodges which were in bigodi are now in town council, we have small living areas in kabambiro	(00)Most lodges were none functional due to the covid
Value of Other Local Revenue Collections	(3500000) all Tax Payers reordered and the Tax collected	()		(246500000)We receive funds from royalties in kamwenge and collect all markets	()

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Non Standard Outputs:	N/A	Assesment Advert Collection Report	Assessment Advert Collection Report	Assesment Advert Collection Report
227001 Travel inland	5,000	4,903	98 %	1,153
227004 Fuel, Lubricants and Oils	4,000	2,998	75 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,901	88 %	3,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,901	88 %	3,151
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	(05/14/2021) The Budget was approved early in order to give way to the new council	(2020-05-28)Budget passed and executions begin	(2021-05-14)The Budget was approved early in order to give way to the new council
Date for presenting draft Budget and Annual workplan to the Council	(0202-03-15) The Budget Laid to council for consideration	(03/18/2021) Council received Budgets and workplans	(2021-05-20)Pass the bugdet for the ensuing year	(2021-03-18)Council received Budgets and workplans
Non Standard Outputs:	N/A	Copies of Budgets were given to all the council members	Make the budget operations	Copies of Budgets were given to all the council members
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,551
222001 Telecommunications	3,200	2,400	75 %	0
223005 Electricity	2,000	2,000	100 %	1,337
227001 Travel inland	10,800	10,800	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,200	96 %	5,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,200	96 %	5,588
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	Made all payments to ensure that the by 25th all system payments were cleared	Payments made on the system in time	Made all payments to ensure that the by 25th all system payments were cleared
221011 Printing, Stationery, Photocopying and Binding	2,470	1,853	75 %	181
227001 Travel inland	7,530	7,530	100 %	1,887

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227004 Fuel, Lubricants and Oils	10,001	7,001	70 %	4,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,001	16,383	82 %	6,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,001	16,383	82 %	6,569
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	(05/05/2021) Prepared the nine months and submitted to accountant Generals Office	(2021-04-21) Prepare the Nine months	(2021-05-05) Prepared the nine months and submitted to accountant Generals Office
Non Standard Outputs:	Final Accounts	Reconciliation, are being made monthly, revenue entered in the system	Make reconciliation	Reconciliation, are being made monthly, revenue entered in the system
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,016
227001 Travel inland	8,000	7,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,015
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Ensure system is running	Buy fuel for generator to ensure that the system is operating all the time Move to ministry to resolve any outstanding issues	Ensure that the system runs properly	Buy fuel for generator to ensure that the system is operating all the time Move to ministry to resolve any outstanding issues
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
223005 Electricity	3,000	3,000	100 %	750
227001 Travel inland	13,000	12,000	92 %	3,250
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,000	97 %	7,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,000	97 %	7,504
Reasons for over/under performance: N/A				

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## Quarter4

## Workplan : 2 Finance

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 : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Bought a laptop		N/A	Bought a laptop
312211 Office Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	82,680	80,595	97 %		17,538
Non-Wage Reccurent:	99,052	90,021	91 %		27,635
GoU Dev:	3,000	3,000	100 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	184,732	173,616	94.0 %		48,174

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## Quarter4

## 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	Paying staff salaries Paying Ex-gratia to District Councilors. Procuring Office stationery. Procuring fuel.
211101 General Staff Salaries	151,751	151,594	100 %		42,583
211103 Allowances (Incl. Casuals, Temporary)	64,800	64,625	100 %		19,015
221009 Welfare and Entertainment	3,240	2,348	72 %		1,163
227001 Travel inland	10,431	10,216	98 %		2,511
227004 Fuel, Lubricants and Oils	8,000	6,999	87 %		4,001
Wage Rect:	151,751	151,594	100 %		42,583
Non Wage Rect:	86,471	84,188	97 %		26,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,222	235,782	99 %		69,273
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Facilitated PCM 8 sittings	Facilitated DCC 8 sittings		Facilitated PCM 2 sittings	Facilitating DCC sittings
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %		1,100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,600	87 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,600	87 %		1,100
Reasons for over/under performance:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Facilitated DSC 8 sittings	Facilitated 8 DSC sittings		Facilitated DSC 2 sittings	Facilitating 2 DSC sittings

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211103 Allowances (Incl. Casuals, Temporary)	16,520	15,270	92 %	6,975
221001 Advertising and Public Relations	6,000	4,500	75 %	1,720
221009 Welfare and Entertainment	1,000	750	75 %	238
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,417
222003 Information and communications technology (ICT)	1,500	1,125	75 %	770
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,220	25,545	85 %	11,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,220	25,545	85 %	11,420

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	(144) Land applications (registration, renewal, lease extensions) cleared	(6) 1 District Land board meetings carried out. 4 Area land Committees supervised. 150 land application forms approved. Community members sensitized on land matters	(74) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) 4 landboard meetings	(4) District Land board meetings carried out.	(1) 1 District Land board meetings carried out.	(1) District Land board meeting carried out.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,600	100 %	2,170
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001 Travel inland	1,000	1,000	100 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,100	100 %	2,810

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:				
	Facilitated 8 DPAC sittings for two days during Q1, Q2, Q3, Q4 to review Internal Audit reports.			Facilitated DPAC sitting for two days during Q4, to review Internal Audit reports.
211103 Allowances (Incl. Casuals, Temporary)	11,200	11,200	100 %	2,820



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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	422
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,242

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(6) Sets of minutes of Council meetings with relevant resolutions	(3)3council meetings held, 2standing committees held, Government projects monitored.	(2)Sets of minutes of Council meetings with relevant resolutions
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Non Standard Outputs:

221002 Workshops and Seminars	5,000	2,500	50 %	2,500
221009 Welfare and Entertainment	2,000	2,000	100 %	802
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	18
221012 Small Office Equipment	800	400	50 %	0
223005 Electricity	500	250	50 %	50
223006 Water	500	250	50 %	50
227001 Travel inland	19,420	13,737	71 %	2,042
227004 Fuel, Lubricants and Oils	42,000	40,997	98 %	0
228002 Maintenance - Vehicles	25,000	12,409	50 %	1,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,220	78,543	78 %	6,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,220	78,543	78 %	6,994

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

	Six standing committees held, Government projects monitored.	6 standing committees and 6 council sittings held, Government projects monitored.	1standing committees held, Government projects monitored.	1standing committees held, Government projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	75,540	73,920	98 %	15,010

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221009 Welfare and Entertainment	5,000	5,000	100 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,540	78,920	98 %	15,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,540	78,920	98 %	15,048
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
N/A				
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
312211 Office Equipment	3,054	3,054	100 %	3,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,054	7,054	100 %	7,054
External Financing:	0	0	0 %	0
Total:	7,054	7,054	100 %	7,054
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>151,594</i>	<i>100 %</i>	<i>42,583</i>
<i>Non-Wage Reccurent:</i>	<i>320,551</i>	<i>288,896</i>	<i>90 %</i>	<i>67,304</i>
<i>GoU Dev:</i>	<i>7,054</i>	<i>7,054</i>	<i>100 %</i>	<i>7,054</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>447,543</i>	<i>93.4 %</i>	<i>116,941</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	22,235 Farmers trained in the application of improved and appropriate yield enhancing technologies		5760 Farmers trained in the application of improved and appropriate yield enhancing technologies	5,193 farmers trained in the application of improved and appropriate yield enhancing technologies
211101 General Staff Salaries	442,158	457,151	103 %		131,343
221002 Workshops and Seminars	32,000	30,000	94 %		16,693
221011 Printing, Stationery, Photocopying and Binding	11,075	11,075	100 %		9,192
227001 Travel inland	80,000	80,000	100 %		20,564

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227004 Fuel, Lubricants and Oils	36,000	35,999	100 %	18,001
Wage Rect:	442,158	457,151	103 %	131,343
Non Wage Rect:	159,075	157,074	99 %	64,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,233	614,225	102 %	195,793

Reasons for over/under performance: The out break of COVID-19 reduced on the number farmers that could be reached by the extension officers.

**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	4 technical backstopping, supervision and monitoring to sub county staff was done. 4 district level planning review with sub county staff was conducted. -8 capacity building workshops for extension staff were conducted. 4 National/ regional level workshops were attended to.	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 done. 1 district level planning review with sub county staff was conducted. -3 capacity building workshops for extension staff were conducted. 2 regional level workshops were attended to.
221011 Printing, Stationery, Photocopying and Binding	2,175	2,174	100 %	1,494
222003 Information and communications technology (ICT)	4,000	3,000	75 %	3,000
227001 Travel inland	18,000	18,000	100 %	4,825
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	18,002
228002 Maintenance - Vehicles	8,000	8,000	100 %	6,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,175	67,174	99 %	33,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,175	67,174	99 %	33,764

Reasons for over/under performance: -The lock down instituted to control the Second wave of the COVI-19 pandemic, affected the planned activities.

**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	-114 Surveillance conducted -750 Inspection of animal products conducted	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products	-45 Surveillance conducted -380 inspection of animal products conducted
227001 Travel inland	4,000	4,000	100 %	1,518
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,522
Reasons for over/under performance:	-The increased sensitization of farmers about the dangers of FMD and eating un-inspected meat led to an increase animal taken to slaughter slabs. this increased the number of inspection conducted. -			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	-Livestock Diseases Controlled	-803 Movement permits issued -3,500 Cattle Vaccinated against Lumpy Skin Disease, 5,700 Cattle Vaccinated against FMD -9,000 Chicken Vaccinated against NCD, 12,600 Chicken Vaccinated against NCD/IB, 5,500 Vaccinated against Gumboro.	-Livestock Diseases Controlled	-198 Movement permits issued -3,500 cattle Vaccinated against Lumpy Skin Disease. -3,000 Chicken Vaccinated against NCD, ,2500 vaccinated against NCD/IB, 1500 Vaccinated against Gumboro.
227001 Travel inland	6,000	6,000	100 %	1,703
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,703
Reasons for over/under performance:	-Due to the lifting of the temporary ban on animal movement, more animals were permitted to move. -The lack of Lumpy Skin Disease vaccine in the ministry led to few cattle to be vaccinated. - No dog was vaccinated because there was lack of dog vaccine.			
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.	Appraising and registration of 110 fish farmers -Selection of fish farmers and stocking of their 15 fish ponds with 40,000 tilapia fish fingerings. -Provision of one tone of start up -One fish farmers installed a fish feed manufacturing machine. -25 Supervision visits were conducted to places where ponds were being constructed	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.	Appraising and registration of 50 fish farmers -Selection of fish farmers and stocking of their 15 fish ponds with 40,000 tilapia fish fingerings. -Provision of one tone of start up -15 Supervision visits were conducted to places where ponds were being constructed
227001 Travel inland	4,000	4,000	100 %	1,480
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,482
Reasons for over/under performance:	-The NAADS Secretariat provided the district with fish fingerling to support the farmers.			
<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	9,217 farmers were trained in GAPs -66 Demonstrations established -2 Field days conducted in Busiriba and Kabambiro. -212 Farmers groups trained. -107 groups trained in development . -One staff and farmer learning tour was conducted -400 Farmers trained in on general irrigation -Under Agriculture Cluster development  2,598 Tarpaulins, 15,300 Kg of NPK 12,500 Kg of maize seed was supplied to farmers	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	2113 farmers were trained in GAPs -16 demonstrations established -1 field day conducted in Busiriba -100 farmers groups trained. -30 groups trained in business development . -One staff and farmer learning tour was conducted -Under ACDP 339 tarpaulins, 15800 kg of fertilizer, 820 kg of maize seed and 115 liters of pesticides and herbicides were given to farmers.
221001 Advertising and Public Relations	60,608	1,280	2 %	1,280

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221002 Workshops and Seminars	33,336	33,336	100 %	26,088
221003 Staff Training	22,224	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	23,771	13,379	56 %	13,379
224006 Agricultural Supplies	268,400	93,668	35 %	93,668
227001 Travel inland	248,761	248,761	100 %	144,168
227004 Fuel, Lubricants and Oils	44,880	40,043	89 %	40,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,980	430,467	61 %	318,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,980	430,467	61 %	318,625
Reasons for over/under performance: -Limited transport means for extension staff affect movement of the implementer. -Delays in whitelisting of farmers affects the number of farmers that redeem inputs.				
<b>Output : 018206 Agriculture statistics and information</b>				
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	120 Farm institutions developed -4,330 farmers profiled and registered to benefit from Government interventions. - 8,644 Farmers trained and to take on Agriculture as a business -Agricultural statistics including acreage, enterprise, and yield from 120 farm collected by Agricultural Officers. -2876 farmers enrolled on the E-Vouchers 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	120 Farm institutions developed -1540 farmers profiled and registered to benefit from Government interventions. - 1540 farmers trained and to take on Agriculture as a business -Agricultural statistics including acreage, enterprise, and yield from 120 farm collected by Agricultural Officers. -1400 farmers enrolled on the E-Vouchers system
221001 Advertising and Public Relations	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
227001 Travel inland	35,571	35,571	100 %	35,571
227004 Fuel, Lubricants and Oils	22,000	21,999	100 %	11,001
228002 Maintenance - Vehicles	21,545	21,507	100 %	11,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,116	83,078	87 %	62,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,116	83,078	87 %	62,114
Reasons for over/under performance: -System breakdown affects the enrollment exercise. -COVID 19 limited movement of the Extension workers.				

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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.	(107) -45 pyramidal tsetse traps were deployed in Kamwenge, Bihanga and Kabambiro Sub counties -		(10)-10 pyramidal tsetse traps deployed in Kamwenge Sub	(45)45 pyramidal tsetse traps were deployed in Kyabandara
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.	45 Kenya top bar Hives were give as support to 3 bee keeping groups. - 17 trainings in value addition of bee hive products were conducted			45 Kenya top bar Hives were give as support to 3 bee keeping groups.
227001 Travel inland	2,000	1,998	100 %		818
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,998	100 %		2,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,998	100 %		2,818
Reasons for over/under performance:	-Some support came from private sector.				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(44000) 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats	(37,550) 9,200 Cattle vaccinated, 350 goats, 28,000 chicken vaccinated against viral diseases,		(11000)2000 cattle , 5,000 chicken, 750 dogs and 3250 goats	(3500) cattle vaccinated, 250 goats, 7000 chicken vaccinated against viral diseases.
No of livestock by type using dips constructed	(0) N/A	(0) N/A		(0)	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(9940) 6840 shoats and 3100 cattle slaughtered in slaughter places.	(7280) -1,780 cattle, 3,810 goats and 1,690 sheep taken to slaughter slabs.		(0)	(0)-360 cattle, 420 goats and 460 sheep taken to slaughter slabs.
Non Standard Outputs:	N/A				
227001 Travel inland	2,000	500	25 %		0



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## Quarter4

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: -More animals were slaughtered because the temporary ban on animals movement was lifted				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	-Improved livestock health and marketing.	6,320 Prophylactic treatment were done. -2,400 Trainings on improved animal husbandry technologies	-Improved livestock health and marketing.	- 1700 Prophylactic treatment were done. -81 Trainings on improved animal husbandry technologies
227001 Travel inland	3,689	0	0 %	0
227004 Fuel, Lubricants and Oils	1,307	327	25 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,997	327	7 %	223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,997	327	7 %	223
Reasons for over/under performance: -COVI-19 affected the trainings.				
<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	6,409 farmers and 401 groups mobilized, profiled and trained in GAPS and profitable enterprise selection. -61 farmers groups mobilized and trained on natural resources management, access to clean energy and sustainable Land management. -5 Quarterly capacity building sessions organized and conducted. -DRDIP community management committees trained, equipped and facilitated to manage 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	1,540 farmers and 120 groups mobilized, profiled and trained in GAPS and profitable enterprise selection. -61 farmers groups mobilized and trained on natural resources management, access to clean energy and sustainable Land management. - Quarterly capacity building sessions organized and conducted. -DRDIP community management committees trained, equipped and facilitated to manage projects.

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211101 General Staff Salaries	252,825	228,857	91 %	78,185
221001 Advertising and Public Relations	8,000	3,980	50 %	3,250
221002 Workshops and Seminars	48,000	47,989	100 %	0
221003 Staff Training	12,593	12,593	100 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,997	100 %	55
221012 Small Office Equipment	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	1,000	1,000	100 %	219
223005 Electricity	500	500	100 %	0
223006 Water	500	500	100 %	500
224004 Cleaning and Sanitation	2,400	2,400	100 %	2,382
224006 Agricultural Supplies	96,000	96,000	100 %	1,527
227001 Travel inland	116,768	113,183	97 %	41
227004 Fuel, Lubricants and Oils	40,888	24,000	59 %	0
228002 Maintenance - Vehicles	23,950	15,702	66 %	1,823
Wage Rect:	252,825	228,857	91 %	78,185
Non Wage Rect:	358,599	325,843	91 %	11,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,424	554,700	91 %	89,981

Reasons for over/under performance: -The limited number of participant allowed to attend meeting in fulfillment of COVID 19 SOPS affected the total number of farmers trained.

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

N/A				
Non Standard Outputs:	240 Community interest groups supported.	60 Community Interest groups were supported	60 Community interest groups supported.	60 community interest groups were supported.
263104 Transfers to other govt. units (Current)	54,151	54,151	100 %	0
263204 Transfers to other govt. units (Capital)	12,816,464	10,588,803	83 %	10,568,803
263340 Other grants	0	49,996	0 %	49,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,151	54,151	100 %	0
Gou Dev:	12,816,464	10,638,799	83 %	10,618,799
External Financing:	0	0	0 %	0
Total:	12,870,616	10,692,950	83 %	10,618,799

Reasons for over/under performance: N/A

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

N/A				
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## Quarter4

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.	-6 irrigation systems were procured, installed and Maintained	1 irrigation demonstration Kits procured and installed.	six irrigation systems were maintained
281504 Monitoring, Supervision & Appraisal of capital works	18,604	18,604	100 %	6,205
312202 Machinery and Equipment	85,648	85,648	100 %	85,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,253	104,253	100 %	91,854
External Financing:	0	0	0 %	0
Total:	104,253	104,253	100 %	91,854
Reasons for over/under performance:	-Limited funds.			
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.	(2) Two slaughter slabs were constructed in Kahunge and Bihanga sub county.	( )	(-)-The construction of two slaughter slab in Kahunge and Bihanga sub county was completed.
Non Standard Outputs:	N/A	Two slaughter slabs constructed		
312104 Other Structures	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	14,000	100 %	14,000
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	14,000
Reasons for over/under performance:	-N/A			

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018283 Livestock market construction</b>					
No of livestock markets constructed	(-1) livestock market constructed			()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018285 Crop marketing facility construction</b>					
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				
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>694,983</i>	<i>686,008</i>	<i>99 %</i>		<i>209,528</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,092</i>	<i>1,144,612</i>	<i>78 %</i>		<i>503,497</i>
<i>GoU Dev:</i>	<i>12,934,717</i>	<i>10,757,051</i>	<i>83 %</i>		<i>10,724,652</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>12,587,671</i>	<i>83.4 %</i>		<i>11,437,677</i>

## Vote:518 Kamwenge District

## Quarter4

## 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 meeting		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 meeting
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	51,692	4,711	9 %		0
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %		3,250
228003 Maintenance – Machinery, Equipment & Furniture	3,500	3,500	100 %		2,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,692	14,711	23 %		5,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,692	14,711	23 %		5,257
Reasons for over/under performance: The project which was supporting maria activity MAPD, has phased out					
<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	2,586,279	100 %		457,473

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## Quarter4

213002 Incapacity, death benefits and funeral expenses	2,600	1,950	75 %	1,300
221011 Printing, Stationery, Photocopying and Binding	5,200	4,400	85 %	911
222001 Telecommunications	600	450	75 %	150
223005 Electricity	2,000	2,000	100 %	500
223006 Water	1,000	750	75 %	250
224004 Cleaning and Sanitation	320	240	75 %	80
227001 Travel inland	40,597	27,509	68 %	7,392
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,293
228002 Maintenance - Vehicles	10,000	10,000	100 %	4,425
228003 Maintenance – Machinery, Equipment & Furniture	119	60	50 %	60
Wage Rect:	2,587,180	2,586,279	100 %	457,473
Non Wage Rect:	53,085	49,714	94 %	16,795
Gou Dev:	0	0	0 %	0
External Financing:	17,352	5,644	33 %	565
Total:	2,657,616	2,641,637	99 %	474,833

Reasons for over/under performance:

**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 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 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 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
221011 Printing, Stationery, Photocopying and Binding	460	0	0 %	0
227001 Travel inland	87,506	26,471	30 %	25,671

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## Quarter4

227004 Fuel, Lubricants and Oils	3,680	3,075	84 %	3,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,646	29,546	32 %	28,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,646	29,546	32 %	28,746
Reasons for over/under performance: October child days was supported by Ministry of Health and Gavi which helped the district to conduct catch up immunization, missed opportunity The April Health Child days was not supported by Ministry of Health and Gavi However, the health centers used the available resources to conduct April child health days				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(17447) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(15462) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(4364)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(3622)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	(6574) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(1563)Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Mabale COU HCII	(1206)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	(1965) 1956 deliveries conducted in NGO basic health facilities at Kyabenda COU HC III, Kabuga HC III Padre Pio HCIII I	(455)552 at Kyabenda COU HC III 260 at Kabuga HC III 916 at Padre Pio HCIII	(476)467 deliveries conducted in NGO basic health facilities at Kyabenda COU HC III, Kabuga HC III 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	(5872) 5872 children immunized with pentavalent vaccine DPT1, DPT2, DPT3 in NGO health facilities in Kyabenda COU HC III Kabuga HC III Padre Pio HCIII	(1783)1340 at Kyabenda COU HC III 2072 at Kabuga HC III 2174 at Padre Pio HCIII	(1337)1337 children immunized with pentavalent vaccine DPT1, DPT2, DPT3 in NGO health facilities in Kyabenda COU HC III Kabuga HC III Padre Pio HCIII
Non Standard Outputs:	NA	supportive supervision , Quarterly performance Review, Child days Health days Use of data at facility level	NA	supportive supervision , Quarterly performance Review, Child days Health days Use of data at facility level
263367 Sector Conditional Grant (Non-Wage)	37,349	37,349	100 %	12,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,349	37,349	100 %	12,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,349	37,349	100 %	12,215

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Enrollment of RBF in all NGO HC III RBF for PNFPs has increased number due to subsidized services Pandemic of COVID19 due lockdown reduced movement of patient. increased No of meetings at district and regional level with support. This included zoom meetings and weekly task force meetings				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(260) ALL Gov't health centers in Kamwenge district	(260) In all Government health facilities in Kamwenge District		(65)ALL Gov't health centers in Kamwenge district	(65)In all Government health facilities in Kamwenge District
No of trained health related training sessions held.	(65) Region, District and Subcounties	(65) Region, District and Sub counties		(17)Region, District and Subcounties	(17)Region, District and Sub counties
Number of outpatients that visited the Govt. health facilities.	(300594) In all Gov't health centers in Kamwenge district	(325441) In all Government health facilities in Kamwenge District		(75150)In all Gov't health centers in Kamwenge district	(79195)In all Government health facilities in Kamwenge District
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	(20851) KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC II HOPITAL BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III		(7322)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	(4122)KIYAGARA HC II KABAMBIRO HC II RUKUNYU HC HOPITAL 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	(11366) 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		(2652)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	(3106)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	(70%) 70 Percent for all approved posts in the district health facilities		(70%)70 percent for all approved posts in the district health	(70%)70 Percent for all approved posts in the district health facilities



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## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All Villages across all Sub counties in the district	(100%) All the 435 Villages across all the 16 Sub counties and town councils in the district	(100%)All Villages across all Sub counties in the district	(100%)All the 435 Villages across all the 16 Sub counties and town councils in the district
No of children immunized with Pentavalent vaccine	(37607) 37607 children In all Gov't health facilities	(37727) 37727 children immunized with pentavalent vaccine in the Government health facilities DPT1 DPT 2 DPT3	(9404)9404 children In all Gov't health facilities	(10376)9223 children immunized with pentavalent vaccine in the Government health facilities DPT1 DPT 2 DPT3
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 wok 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 wok 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 wok 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	320,130	100 %	103,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,087,331	320,130	29 %	103,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,331	320,130	29 %	103,561
Reasons for over/under performance:	Pandemic of COVID19 due lockdown reduced movement of clients and also Commitment of staff made facilities more functional. Availability of medicines and supplies for ICCM. IP supported their Functionality (TASO Uganda) The upgrading of Rukunyu HC IV to Hospital level and 4 new health was brought on board created Gaps Enrollment of RBF in all Govt HC III has increased number due to subsidized services			
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	(2) Constructing general ward at Kiyagara HC II Kabingo HC II to HC III	(2)Constructing Latrine at Bihanga HC II and Busiriba HC II	(2)Constructing general ward at Kiyagara HC II Kabingo HC II to HC III
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

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## Quarter4

Non Standard Outputs:		Conducted supervision of construction works and roach of Kamwenge Health center Construction of Latrine at Bihanga HC II and Busiriba HC II	NA	Conducted supervision of construction works and roach of Kamwenge Health center
281504 Monitoring, Supervision & Appraisal of capital works	5,039	5,039	100 %	609
312101 Non-Residential Buildings	55,744	55,744	100 %	27,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,783	60,783	100 %	27,738
External Financing:	0	0	0 %	0
Total:	60,783	60,783	100 %	27,738
Reasons for over/under performance:		construction of a latrine at Busiriba HC II, Bihanga HC II and rehabilitation of Kamwenge HC III was completed		
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	(2) Construction of OPD and other wards at Kabingo HCIII and Kiyagara HCII	( )	(2)Construction of OPD and other wards at Kabingo HCIII and Kiyagara HCII
No of OPD and other wards rehabilitated	(1) Construction of 5 star latrine at Bunoga HC III	(1) Rehabilitation of OPD at Kamwenge HCIII	( )	(1)Rehabilitation of OPD at Kamwenge HCIII
Non Standard Outputs:		Constructed of 5 star latrine at Busiriba HC II		
312101 Non-Residential Buildings	40,000	40,000	100 %	32,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	32,155
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	32,155
Reasons for over/under performance:		The construction of latrines of Busiriba HC II and Bunoga HC III, this was supported by World Vision Uganda		
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
321431 Conditional transfers to PHC - development	0	44,321	0 %	44,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	44,321	0 %	44,321
External Financing:	0	0	0 %	0
Total:	0	44,321	0 %	44,321

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(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	(17679) 17679 patient admitted, Diagnosed, Treated and referral of Patient		(1920) 1920 patient admitted, Diagnosed, Treated and referral of Patient	(950)950 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	(7283) Provision of quality antenatal care, delivery services, and postnatal services		(720)Provision of quality antenatal care, delivery services, and postnatal services	(885)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	(27267) 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	(4013)Number of outpatient visiting Rukunyu hospital. including Diagnosed, treated and referrals of patients
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	46,861	31 %		46,861
263367 Sector Conditional Grant (Non-Wage)	362,488	362,488	100 %		113,983
Wage Rect:	0	0	0 %		0
Non Wage Rect:	512,792	409,349	80 %		160,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,792	409,349	80 %		160,844

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds to recruit staff The upgrading of Rukunyu HC IV to Hospital level created a staffing Gap Pandemic of COVID19 due lock down. Reimbursing for each delivery done by RBF has improved numbers					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	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	281,548	100 %		141,664
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	43,409	43,409	100 %		0
227004 Fuel, Lubricants and Oils	4,000	1,246	31 %		1,042
228001 Maintenance - Civil	96,000	96,000	100 %		64,000
273101 Medical expenses (To general Public)	131,604	0	0 %		0
Wage Rect:	281,695	281,548	100 %		141,664
Non Wage Rect:	50,409	44,655	89 %		1,042
Gou Dev:	96,000	96,000	100 %		64,000
External Financing:	131,604	0	0 %		0
Total:	559,708	422,203	75 %		206,706
Reasons for over/under performance: salaries for District health Team workers was paid					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Supervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly performance review meetings		Supervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly review meetings
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	3,522	3,142	89 %		1,381

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## Quarter4

228002 Maintenance - Vehicles	3,307	1,654	50 %	393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,830	6,795	77 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,830	6,795	77 %	2,273
Reasons for over/under performance:	Supervision and monitoring of health facilities Quarterly performance review meetings			
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 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 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 Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion
221002 Workshops and Seminars	203,300	6,645	3 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	689	7 %	0
222001 Telecommunications	1,100	100	9 %	0
227001 Travel inland	138,080	69,019	50 %	1,166
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	4,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	370,480	94,453	25 %	5,257
Total:	370,480	94,453	25 %	5,257
Reasons for over/under performance:	NA			
Total For Health : Wage Rect:	2,868,875	2,867,826	100 %	599,138
Non-Wage Reccurent:	1,905,133	912,249	48 %	330,733
GoU Dev:	196,783	241,104	123 %	168,213
Donor Dev:	519,436	100,097	19 %	5,822
Grand Total:	5,490,226	4,121,276	75.1 %	1,103,905

## Vote:518 Kamwenge District

## Quarter4

## 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 public primary school teachers on govt payroll were paid salaries by 28th of every month		All primary school teachers paid salaries by 28th of every month	Paying salaries for all public primary school teachers on govt payroll by 28th of every month.
211101 General Staff Salaries	5,658,943	5,752,367	102 %		1,832,411
Wage Rect:	5,658,943	5,752,367	102 %		1,832,411
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,658,943	5,752,367	102 %		1,832,411
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) Teachers paid salaries		(682)682 teachers paid salaries	(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	(40000) Pupils enrolled in UPE primary schools in Kamwenge district		(40000)40000 pupils enrolled in UPE primary schools in Kamwenge	(40000)Pupils enrolled in UPE primary schools in Kamwenge district
No. of student drop-outs	(80) 80 students in Kamwenge	(53) student drop-outs		(80)80 students in Kamwenge	(53)student drop-outs
No. of Students passing in grade one	(269) 269 pupils	(325) Students passing in grade one		()	(325)Students passing in grade one
No. of pupils sitting PLE	(1624) 1624 candidates	(3904) Pupils sitting PLE		()	(3904)Pupils sitting PLE
Non Standard Outputs:					
263204 Transfers to other govt. units (Capital)	7,463,281	3,342,244	45 %		0
263367 Sector Conditional Grant (Non-Wage)	885,549	819,574	93 %		423,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	885,549	819,574	93 %		423,980
Gou Dev:	7,463,281	3,342,244	45 %		0
External Financing:	0	0	0 %		0
Total:	8,348,831	4,161,818	50 %		423,980
Reasons for over/under performance:					

## Vote:518 Kamwenge District

## Quarter4

## 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	(28) Classrooms constructed in UPE	()		(24)Classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(10) 10 classrooms rehabilitated in UPE	(6) Classrooms rehabilitated in UPE	()		(6)Classrooms rehabilitated in UPE
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	7,302	7,302	100 %		4,868
281504 Monitoring, Supervision & Appraisal of capital works	5,302	5,302	100 %		1,079
312101 Non-Residential Buildings	202,576	202,576	100 %		119,492
312104 Other Structures	16,105	16,105	100 %		16,105
312203 Furniture & Fixtures	18,000	18,000	100 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	249,285	249,285	100 %		159,544
External Financing:	0	0	0 %		0
Total:	249,285	249,285	100 %		159,544
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 15 stances constructed	(40) Latrine stances constructed	(10)10 stances constructed		(30)Latrine stances constructed
Non Standard Outputs:					
312101 Non-Residential Buildings	167,224	167,224	100 %		113,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	167,224	167,224	100 %		113,867
External Financing:	0	0	0 %		0
Total:	167,224	167,224	100 %		113,867
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	(6) Primary schools received furniture	()		(4) Primary schools receiving furniture
Non Standard Outputs:					
312203 Furniture & Fixtures	5,400	5,400	100 %		5,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	5,400	100 %	5,400
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	5,400

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Paid salaries to all secondary school teachers on govt payroll by 28th of every month.		N/A	Paying salaries to all secondary school teachers on govt payroll by 28th of every month.
211101 General Staff Salaries	3,041,299	2,711,566	89 %	831,008
Wage Rect:	3,041,299	2,711,566	89 %	831,008
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,041,299	2,711,566	89 %	831,008

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(8000) 8000students enrolled in USE	(4957) Students enrolled in USE	(8000)8000students enrolled in USE	(4957)Students enrolled in USE
No. of teaching and non teaching staff paid	(128) 128 teaching and non teaching staff paid	(221) Teaching and non teaching staff paid	(221)221teaching and non teaching staff paid	(221)Teaching and non teaching staff paid
No. of students passing O level	(97) 97 students	(1560) Students passing O level	(0)	(1560)Students passing O level
No. of students sitting O level	(672) 672 students	(1643) Students sitting O level	( )	(1643) Students sitting O level
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	980,800	771,798	79 %	457,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980,800	771,798	79 %	457,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980,800	771,798	79 %	457,731

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	Construction project at Bwizi SS was completed		Completion of ongoing construction project at Bwizi SS
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	16,422
312101 Non-Residential Buildings	776,467	776,467	100 %	352,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	826,467	826,467	100 %	369,066
External Financing:	0	0	0 %	0
Total:	826,467	826,467	100 %	369,066
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	5,333	33 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,333	33 %	5,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,333	33 %	5,333
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 primary schools and 9 secondary schools inspected.		80 schools inspected Inspecting 80 primary schools and 9 secondary schools
221011 Printing, Stationery, Photocopying and Binding	6,780	6,000	88 %	2,445
227001 Travel inland	31,595	31,595	100 %	11,896
227004 Fuel, Lubricants and Oils	21,660	21,660	100 %	17,429
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,160	33 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,535	60,415	95 %	32,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,535	60,415	95 %	32,930

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## Quarter4

## 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	34,500	100 %		23,651
227004 Fuel, Lubricants and Oils	5,500	5,500	100 %		3,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	40,000	100 %		27,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		27,318
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:					
221003 Staff Training	111,122	111,122	100 %		2,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	111,122	111,122	100 %		2,429
Total:	111,122	111,122	100 %		2,429
Reasons for over/under performance:					
<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.	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.	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.	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	31,072	46 %	6,002
221001 Advertising and Public Relations	3,623	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	104	5 %	104
221012 Small Office Equipment	2,810	693	25 %	0
223005 Electricity	2,400	2,400	100 %	2,000
223006 Water	1,000	0	0 %	0
227001 Travel inland	14,000	14,000	100 %	0
227004 Fuel, Lubricants and Oils	10,097	9,392	93 %	2,647
228002 Maintenance - Vehicles	7,566	7,565	100 %	5,215

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228003 Maintenance – Machinery, Equipment & Furniture	4,350	4,350	100 %	4,350
Wage Rect:	67,000	31,072	46 %	6,002
Non Wage Rect:	47,745	38,503	81 %	14,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,745	69,575	61 %	20,318

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

227001 Travel inland	10,000	10,000	100 %	9,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	9,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	9,595

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,767,242</i>	<i>8,495,005</i>	<i>97 %</i>	<i>2,669,421</i>
<i>Non-Wage Reccurent:</i>	<i>2,043,630</i>	<i>1,745,623</i>	<i>85 %</i>	<i>971,203</i>
<i>GoU Dev:</i>	<i>8,711,657</i>	<i>4,590,619</i>	<i>53 %</i>	<i>647,876</i>
<i>Donor Dev:</i>	<i>111,122</i>	<i>111,122</i>	<i>100 %</i>	<i>2,429</i>
<i>Grand Total:</i>	<i>19,633,651</i>	<i>14,942,370</i>	<i>76.1 %</i>	<i>4,290,929</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.	71.6km unpaved roads Routinely maintained,(Kabuga kebisingo Burambira mabale 10.3kms,Munyuma kampala B Ibandiro Kyenjojo boarder 9.7kms,Kiyagara Bunoga 10.3kms,Kamwenge Kabuga 12.6kms,Kabuga Mpanga 13.6) and 15.1kms periodically maintained (Rwengobe kipucu mukirara kasojo Rwanjare 15.1kms) 115kms Routine manually maintained		33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.	20kms periodically maintained (kabuga Kebisingo Burambira mabale 10.3kms and Munyuma Kampala B Ibandiro Kyenjojo Boarder and 115kms Routine manually maintained
211103 Allowances (Incl. Casuals, Temporary)	72,000	72,000	100 %		1,118
221009 Welfare and Entertainment	1,698	424	25 %		0
227001 Travel inland	38,325	38,325	100 %		15,610
227004 Fuel, Lubricants and Oils	120,160	120,160	100 %		42,406
228003 Maintenance – Machinery, Equipment & Furniture	52,042	42,274	81 %		32,024
Wage Rect:	0	0	0 %		0
Non Wage Rect:	284,225	273,183	96 %		91,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,225	273,183	96 %		91,158
Reasons for over/under performance:	The road unit we have has no service vehicle. Transportation of fuels and monitoring of all the road activities remain a challenge. Due to lack of low bed, if is hard sometimes moving vibro rollers to the field As a department we have limited office space where we as per now sharing office with the water and some officers are only using the board room for office.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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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 6 typer tyres for FAW lorry, procure of wheel loader bucket teeth, Procure motor grader tires,Procure motor grader blades.	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 6 typer tyres for FAW lorry
228003 Maintenance – Machinery, Equipment & Furniture	52,961	52,961	100 %	12,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,961	52,961	100 %	12,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,961	52,961	100 %	12,106
Reasons for over/under performance:	The road unit we have has no service vehicle. Transportation of fuels and monitoring of all the road activities remain a challenge. Due to lack of low bed, it is hard sometimes moving vibro rollers to the field As a department we have limited office space where we as per now sharing office with the water and some officers are only using the board room for office.			
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 coordination,supervision and monitoring of road works.	Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,supervision and monitoring.	Monthly staff salaries paid Office stationary procured coordination,supervision and monitoring of road works.
211101 General Staff Salaries	63,000	62,888	100 %	17,197
221009 Welfare and Entertainment	1,000	1,000	100 %	426
221011 Printing, Stationery, Photocopying and Binding	4,600	2,946	64 %	669
223005 Electricity	600	600	100 %	300
223006 Water	420	420	100 %	210
224004 Cleaning and Sanitation	2,800	2,800	100 %	159
227001 Travel inland	8,000	8,000	100 %	1,599
227004 Fuel, Lubricants and Oils	7,298	4,224	58 %	2,404
Wage Rect:	63,000	62,888	100 %	17,197
Non Wage Rect:	24,718	19,991	81 %	5,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,718	82,879	94 %	22,964

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The road unit we have has no service vehicle. Transportation of fuels and monitoring of all the road activities remain a challenge. Due to lack of low bed, if is hard sometimes moving vibro rollers to the field As a department we have limited office space where we as per now sharing office with the water and some officers are only using the board room for office.				
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	(24) Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Biguli, Busiriba	()		()
Non Standard Outputs:	90kms of community access roads opened and maintained				
263104 Transfers to other govt. units (Current)	108,897	102,665	94 %		5,855
263204 Transfers to other govt. units (Capital)	3,259,933	3,259,933	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,897	102,665	94 %		5,855
Gou Dev:	3,259,933	3,259,933	100 %		0
External Financing:	0	0	0 %		0
Total:	3,368,830	3,362,598	100 %		5,855
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 urgan roads maintained in kamwenge town council	(122.15) 96.15kms of urban roads maintained in kahunge Tc 17kms,Nkoma Katalyeba tc 3kms of urgan roads maintained in kamwenge town council 17.65kms	()		(26)17Kms of urban unpaved roads maintained in Kamwenge TC. 6Kms of urban unpaved roads maintained in Kahunge TC. 3Kms of urban unpaved roads maintained in Katalyeba TC.
Length in Km of Urban unpaved roads periodically maintained	() NIL	(11) 11 KMs of Urban unpaved roads periodically maintained in Kahunge TC	()		(11)11 KMs of Urban unpaved roads periodically maintained in Kahunge TC
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	237,720	237,720	100 %		51,437

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,720	237,720	100 %	51,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,720	237,720	100 %	51,437
Reasons for over/under performance:	There was an emergency of some urban unpaved roads that were worked on with additional emergency funds from URF.			
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	()	()	()
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				
Non Standard Outputs:	Transferred to Nkoma Katalyeba 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 Katalyeba 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:	Funds were not realised.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() construction and rehabilitation of community access roads	(40.7) Biguli-Kabuye-Mukukuru-Kajororo-Kyempango road..	()	(40.7)Biguli-Kabuye-Mukukuru-Kajororo-Kyempango road.
Length in Km. of rural roads rehabilitated	() construction and rehabilitation of community access roads	(15.1) Rwengobe-Kipucu-Kashojo raod	()	(15.1)Rwengobe-Kipucu-Kashojo raod



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Non Standard Outputs:		Environmental and social mitigations		
312103 Roads and Bridges	9,083,026	123,401	1 %	99,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,083,026	123,401	1 %	99,851
External Financing:	0	0	0 %	0
Total:	9,083,026	123,401	1 %	99,851
Reasons for over/under performance:		The District couldn't spent USMID funds since there was no clearance from the central govt		
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	62,888	100 %	17,197
Non-Wage Reccurent:	708,521	686,520	97 %	166,322
GoU Dev:	16,146,959	3,383,334	21 %	99,851
Donor Dev:	0	0	0 %	0
Grand Total:	16,918,480	4,132,742	24.4 %	283,371

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 12 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	38,961	95 %		10,622
221001 Advertising and Public Relations	3,000	3,000	100 %		2,250
221002 Workshops and Seminars	5,160	5,160	100 %		2,754
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		1,764
221012 Small Office Equipment	3,500	3,500	100 %		1,750
221017 Subscriptions	3,600	3,600	100 %		1,801
223005 Electricity	1,200	1,200	100 %		300
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	7,230	7,230	100 %		3,618
Wage Rect:	40,800	38,961	95 %		10,622
Non Wage Rect:	28,990	28,990	100 %		14,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,790	67,951	97 %		25,308
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	(100) Supervision visits carried out for all new constructions		(25)Supervision visits carried out for all new constructions	(20)Supervision visits carried out for all new constructions
No. of water points tested for quality	(140) Existing water sources tested for water quality	(140) Existing water sources tested for water quality		(30)Existing water sources tested for water qualit	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings held	(4) 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	(4) Public notices displayed on notice Boards		(1)Public notices displayed on notice Boards	(1)Public notices displayed on notice Boards
No. of sources tested for water quality	(7) Water quality testing for all new water points carried out	(7) Water quality testing for all new water points carried out		(0)None	(0)None

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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	18,825	76 %	8,802
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,807	18,825	76 %	8,802
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,807	18,825	76 %	8,802
Reasons for over/under performance:		None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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.	(109) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(0)None	(44)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.	(96) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(95)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(96)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
% 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.	(92) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(90)Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(92)Piped Water systems rehabilitated and maintained in 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.	(22) Trained 22 No., Hand Pump Mechanics	(0)None	(22)Trained 22 No., Hand Pump Mechanics
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	9,522	100 %	4,761
227004	Fuel, Lubricants and Oils	3,307	1,654	50 %	827

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228002 Maintenance - Vehicles	7,622	7,622	100 %	3,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,452	18,798	92 %	9,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,452	18,798	92 %	9,399
Reasons for over/under performance:	COVID 19 restrictions on number of participants for meetings could not allow us to train all the 34 planned participants			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held and World Water Day celebrated in Kahunge Sub County	(1) Main Sanitation Week activities held in Kahunge Sub County. Other areas like Rwamwanja Refugees Settlement, and other Sub Counties held cleaning activities. Kabambiro Sub County held commissioning of Rain gauge station and ground water monitoring divers.	(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) WUCs formed in Sub Counties of Bwizi, Nkoma and Kahunge.	(0)None	(0)None
No. of Water User Committee members trained	(7) 7 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	(7) WUCs trained in Sub Counties of Bwizi, Nkoma and Kahunge.	(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.	(66) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(11)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(22)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.
Non Standard Outputs:	District and Sub County level advocacy meetings held Completed water and sanitation facilities commissioned	Completed water and sanitation facilities commissioned	Completed water and sanitation facilities commissioned	Completed water and sanitation facilities commissioned
227001 Travel inland	15,811	15,811	100 %	3,997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,811	15,811	100 %	3,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,811	15,811	100 %	3,997

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	Drama shows promoted Spot messages on hygiene and sanitation relayed
221001 Advertising and Public Relations	1,061	561	53 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	561	53 %	31
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	561	53 %	31

Reasons for over/under performance: None

**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-Katallyeba 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-Katallyeba 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-Katallyeba 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-Katallyeba TC, Bwizi, Biguli, Biguli TC and Busiriba
281504 Monitoring, Supervision & Appraisal of capital works	233,922	84,467	36 %	60,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	102
External Financing:	214,120	64,665	30 %	60,062
Total:	233,922	84,467	36 %	60,164

Reasons for over/under performance: COVID 19 restrictions on meetings affected normal frequency and attendance at meetings

**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 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 Environmental impact assessment carried out
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	25,000	25,000	100 %	7,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	28,000	100 %	8,667
	External Financing:	0	0	0 %	0
	Total:	28,000	28,000	100 %	8,667
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.	(0)None	(0)None
Non Standard Outputs:		None	3 stance Lined Pit Drainable latrine constructed at Ganyenda Market. Commissioning of latrine facility	None	Commissioning of Latrine facility
281501	Environment Impact Assessment for Capital Works	850	850	100 %	283
281504	Monitoring, Supervision & Appraisal of capital works	150	150	100 %	50
312104	Other Structures	14,000	14,000	100 %	14,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	14,333
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	14,333
Reasons for over/under performance:		None			
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	(7) Deep boreholes drilled and installed in Sub Counties of Kahunge, Nkoma and Bwizi	(0)None	(0)None

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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 Sub Counties 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	5,500	100 %	282
281504 Monitoring, Supervision & Appraisal of capital works	2,100	2,100	100 %	0
312104 Other Structures	236,250	236,250	100 %	176,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,850	243,850	100 %	176,770
External Financing:	0	0	0 %	0
Total:	243,850	243,850	100 %	176,770
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water extended to industrial hubs in Kahunge and Nkoma Sub Counties	(1) Construction of piped water system in Kabambiro Sub County.	(0)None	(0)none
	Construction of piped water system in Bihanga 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	Monitoring of Kabambiro Water supply and Sanitation System	None	Monitoring of Kabambiro Water supply and Sanitation System
281501 Environment Impact Assessment for Capital Works	8,000	8,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	0
312104 Other Structures	234,989	234,989	100 %	78,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,989	248,989	100 %	78,330
External Financing:	0	0	0 %	0
Total:	248,989	248,989	100 %	78,330
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-Katalyebe Town Council	Sanitation and drainage facilities constructed in Nkoma-Katalyebe 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:				
Total For Water : Wage Rect:	40,800	38,961	95 %	10,622
Non-Wage Reccurent:	91,121	82,986	91 %	36,915
GoU Dev:	1,445,641	560,541	39 %	278,202
Donor Dev:	214,120	64,665	30 %	60,062
Grand Total:	1,791,682	747,153	41.7 %	385,800



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	7 Staff paid salaries Travel expenses paid to staff	Cumulatively 9 Staff were paid salaries by 28Th of every month		7 Staff paid salaries Travel expenses paid to staff	8 Staff paid salaries by 28Th of every month 1 Other Staff, Office Attendant joined the Departmental payroll  Travel expenses paid to staff
211101 General Staff Salaries	79,500	76,344	96 %		9,956
227001 Travel inland	10,010	10,010	100 %		4,784
227004 Fuel, Lubricants and Oils	2,237	2,236	100 %		1,118
Wage Rect:	79,500	76,344	96 %		9,956
Non Wage Rect:	12,247	12,246	100 %		5,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,747	88,590	97 %		15,858
Reasons for over/under performance: There no challenges faced in execution of this output					
<b>Output : 098302 Tourism Development</b>					
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 Sensitisation session was carried out for communities adjacent to Magombe wetland in Bigodi Town Council on the need to protect and conserve it as an Eco-tourism resource		1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made	1 Sensitisation session was carried out for communities adjacent to Magombe wetland in Bigodi Town Council on the need to protect and conserve it as an Eco-tourism resource
221011 Printing, Stationery, Photocopying and Binding	708	0	0 %		0
227001 Travel inland	2,292	2,292	100 %		1,146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,292	76 %		1,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,292	76 %		1,146

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The only challenge is improving the budgetary allocation to this very important sector					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	() •1 Central Nursery maintained at the District HQs •UGX 7,092,000 from forest fees was collected to date 1,093,133 tree seedlings in FY		()	()•1 Central Nursery maintained at the District HQs •UGX 1,200,000 from forest fees was collected
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	() 500 Men will participate in tree growing 120 Women will participate in tree growing		()	()30 Men will participate in tree growing 30 Women will participate in tree growing
Non Standard Outputs:	No non-standard outputs	Reports were prepared in regard to Central Nursery maintenance		Continuation of establishment of 3 Nurseries	Reports were prepared in regard to Central Nursery maintenance
221008 Computer supplies and Information Technology (IT)	292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	267	267	100 %		267
224006 Agricultural Supplies	108,000	88,217	82 %		0
227001 Travel inland	4,441	3,441	77 %		1,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,708	74 %		2,146
Gou Dev:	0	0	0 %		0
External Financing:	108,000	88,217	82 %		0
Total:	113,000	91,925	81 %		2,146
Reasons for over/under performance: No challenges were faced in the execution of this output					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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	(31) 31 Agroforestry demos were prepared for establishment in Kololo, Mushaija, Kabuga and St.Matia Waresheds		()	()Nil

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No. of community members trained (Men and Women) in forestry management	() 4 Trainings carried out in forestry management targeting 40 Men and 40 Women	() • 1,577 Farmers have been trained to date in various Sub-Counties 63Tree farmers were visited through the Forestry Extension framework and were given technical advice on how to maintain their plantations	()	()• 165 Farmers were trained in Bwizi, Biguli, Nkoma, Bihanga and Kabambiro on forestry and plantation management 10 Tree farmers were visited through the Forestry Extension framework and were given technical advice on how to maintain their plantations
Non Standard Outputs:	No non-standard outputs	• Reports on farmers were trainings was prepared Reports on tree farmers were visited were made	1 Training conducted targeting not less than 50 participants	• A report on farmers were trainings was prepared A report on the 10 tree farmers were visited was made
224006 Agricultural Supplies	2,262	2,262	100 %	0
227001 Travel inland	6,000	6,000	100 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	2,262	2,262	100 %	0
Total:	8,262	8,262	100 %	3,130
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	() By end of the FY, 16 Forestry Inspections were carried out in various locations within the district with help of the police and targeted timber dealers. 7 Trainings were conducted on on forestry regulation in various locations	()	()1 Forestry Inspection was carried out in Nkoma-Katalyeba Town Council with help of the police. The inspection targeted timber dealers within the Town Council. 1 Training was conducted on on forestry regulation still in Nkoma-Katalyeba Town Council
Non Standard Outputs:	No non-standard outputs	16 Reports were prepared in regard to the 16 inspections 7 Reports were prepared in regard to the 7 trainings on forestry regulation	1 Inspection targeting timber yards in 8 Town Council	1 Forestry Inspection was carried out. 1 Training was conducted
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500

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222001 Telecommunications	708	708	100 %	708
227001 Travel inland	3,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,708	28 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,708	28 %	1,208
Reasons for over/under performance: The meager resource allocated to this output is a very big challenge to the department.				
<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	(13) 13 Community trainings in wetlands management were carried in various locations within the district 6 Wetland management committees were formed for six wetlands	( )	(3)3 Community trainings in wetlands management were carried in Nyakahama, Rushango and Magombe
Non Standard Outputs:	No non-standard outputs	13 Reports on Community trainings in wetlands management were prepared. 1 Report on formation of six wetlands was prepared	4 Community trainings in wetlands management conducted in 4 locations	3 Reports on Community trainings in wetlands management were prepared
227001 Travel inland	16,800	16,642	99 %	10,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,999	100 %	3,004
Gou Dev:	0	0	0 %	0
External Financing:	10,800	10,643	99 %	7,643
Total:	16,800	16,642	99 %	10,647
Reasons for over/under performance: There were no challenges encountered during the execution of these activities.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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	( ) 8 Restoration demonstration sites along R.Mpanga and R.Rushango were established	( )	( )3 Restoration demonstration sites along R.Mpanga established
Area (Ha) of Wetlands demarcated and restored	( ) 10 Ha of wetlands restored	( ) 100Ha of degraded part of Rushango wetland were fully restored	( )	( )100Ha of degraded part of Rushango wetland were fully restored

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Non Standard Outputs:		A Report were prepared on the 100Ha of degraded part of Rushango		1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established	A Report were prepared on the 100Ha of degraded part of Rushango
224006	Agricultural Supplies	3,000	2,995	100 %	2,995
227001	Travel inland	5,000	4,905	98 %	2,653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,900	99 %	5,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,900	99 %	5,648
Reasons for over/under performance:		The continued invasion of communities on these ecosystems is fighting our conservation efforts			
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	(22) Cumulatively 22 Stakeholder trainings were carried out in various locations. These trainings targeted Local leaders at Parish levels		()	()2 Stakeholder trainings were carried out at Kagasha and Rushango wetlands. These trainings targeted Local leaders at Parish levels
Non Standard Outputs:	No non-standard	2 Reports were cumulatively carried out in regard to the 22 Stakeholder trainings		1 Stakeholder environment training and sensitization carried out	A report in regard to the 2 Stakeholder trainings was prepared.
221002	Workshops and Seminars	1,500	1,500	100 %	0
227001	Travel inland	12,500	6,559	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	14,000	8,059	58 %	0
	Total:	14,000	8,059	58 %	0
Reasons for over/under performance:		No major challenges were faced during execution of this output			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() 6 Monitoring and Compliance Surveys undertaken in all Sub	() 9 Monitoring and Compliance visits conducted to date		()	()3 Monitoring and Compliance visits conducted at Kyakagunga and Kwacwamakaito in Bigodi Town Council, as well as Katebe in Rushango
Non Standard Outputs:	No non-standard outputs	9 Monitoring and Compliance reports were made		1 Compliance monitoring visit carried out in one wetland	3 Monitoring and Compliance reports were made
227001	Travel inland	51,215	8,645	17 %	1,524

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,048	3,048	100 %	1,524
Gou Dev:	50,000	2,430	5 %	0
External Financing:	3,167	3,167	100 %	0
Total:	56,215	8,645	15 %	1,524
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	( ) 5 Outreaches were carried out but virtually through radio talk shows. This was on importance of land registration in the district Management issues and conflict resolution	( )	( )
Non Standard Outputs:	No non-standard outputs		1 Land title for district land secured 1 Physical Planning Committee held 1 Training for staff held	
222001 Telecommunications	834	0	0 %	0
227001 Travel inland	10,000	3,481	35 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	1,250	33 %	590
Gou Dev:	7,000	2,231	32 %	0
External Financing:	0	0	0 %	0
Total:	10,834	3,481	32 %	590
Reasons for over/under performance: Continued spread of Covid-19 could not allow us to carry out physical out reaches				
Total For Natural Resources : Wage Rect:	79,500	76,344	96 %	9,956
Non-Wage Reccurent:	53,130	44,151	83 %	24,297
GoU Dev:	57,000	4,661	8 %	0
Donor Dev:	138,228	112,347	81 %	7,643
Grand Total:	327,858	237,503	72.4 %	41,896

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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>	4 youth council meetings organised.		<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>	Organised 1 youth council meeting.
224006 Agricultural Supplies	15,092	15,092	100 %		3,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,092	15,092	100 %		3,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,092	15,092	100 %		3,846
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>14 CDOs facilitated to;</li> <li>Hold community dialogue meetings for community member.</li> <li>Popularizing 116 toll free</li> <li>Sensitizing senior women and men on child protection issues</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>	14 CDOs faicilitated
227001 Travel inland	2,618	2,618	100 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,618	2,618	100 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,618	2,618	100 %		659

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## Quarter4

## 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	(200) Learners attended adult education classes		(50) 50 Learners attending adult education classes	(50)Learners attending adult education classes
Non Standard Outputs:					
221002 Workshops and Seminars	8,628	5,052	59 %		719
227004 Fuel, Lubricants and Oils	2,000	1,680	84 %		1,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,628	6,732	63 %		2,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,628	6,732	63 %		2,399
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:					
	1. Sub County level sensitizations 2. District level trainings 3. Training project management members 4. Conducting community meetings for beneficiary selection 5. Monitoring and support supervision	Sub County level sensitizations 2 District level trainings in gender mainstreaming.		Sub County level sensitizations 2. District level trainings 3. Training project management members 4. Conducting community meetings for beneficiary selection 5. Monitoring and support supervision	Sub County level sensitizations District level trainings in gender mainstreaming.
227001 Travel inland	16,235	6,235	38 %		1,559
227004 Fuel, Lubricants and Oils	5,000	850	17 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,235	6,235	100 %		1,559
Gou Dev:	15,000	850	6 %		850
External Financing:	0	0	0 %		0
Total:	21,235	7,085	33 %		2,409
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					



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## Quarter4

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.	(125) children cases ( Juveniles) handled and settled	(30)30 uvenile offenders support 120 VAC cases	(23)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	5,727	81 %	1,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	5,727	81 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,085	5,727	81 %	1,772
Reasons for over/under performance:	Due to COVID-19 effect which has caused children to remain at home for so long the number of juvenile cases has increased.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth councils supported to hold quarterly sittings	(4) Youth council supported to hold quarterly sittings	(1)1Youth council supported to hold quarterly sitting	(1)Youth council supported to hold quarterly sitting
Non Standard Outputs:				
221002 Workshops and Seminars	6,284	6,284	100 %	1,684

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,284	6,284	100 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,284	6,284	100 %	1,684
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	1,964	75 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	1,964	75 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	1,964	75 %	655
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 40 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 8 work based inspections. Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects
227001 Travel inland	2,618	2,555	98 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	2,555	98 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	2,555	98 %	655
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.	(4) women council sittings supported	(1)1 women council sitting supported	(1)women council sitting supported
Non Standard Outputs:				
221002 Workshops and Seminars	2,618	1,964	75 %	655

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,618	1,964	75 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	1,964	75 %	655

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted	Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted
211101 General Staff Salaries	95,000	93,058	98 %	19,631
221002 Workshops and Seminars	5,931	1,540	26 %	4
221011 Printing, Stationery, Photocopying and Binding	841	190	23 %	0
222001 Telecommunications	32	24	75 %	12
227001 Travel inland	24,306	9,273	38 %	3,713
227004 Fuel, Lubricants and Oils	5,522	5,522	100 %	1,383
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	95,000	93,058	98 %	19,631
Non Wage Rect:	22,452	14,289	64 %	2,852
Gou Dev:	0	0	0 %	0
External Financing:	14,780	2,260	15 %	2,260
Total:	132,232	109,607	83 %	24,743

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>95,000</i>	<i>93,058</i>	<i>98 %</i>	<i>19,631</i>
<i>Non-Wage Reccurent:</i>	<i>78,251</i>	<i>63,461</i>	<i>81 %</i>	<i>16,737</i>
<i>GoU Dev:</i>	<i>147,000</i>	<i>850</i>	<i>1 %</i>	<i>850</i>

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<i>Donor Dev:</i>	<i>14,780</i>	<i>2,260</i>	<i>15 %</i>	<i>2,260</i>
<i>Grand Total:</i>	<i>335,031</i>	<i>159,629</i>	<i>47.6 %</i>	<i>39,478</i>

## Vote:518 Kamwenge District

## Quarter4

## 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 topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.			Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.	
Non Standard Outputs:	Procured office stationery. Procured fuel for coordination Managed and coordinated the District planning activities. Coordinated refugee activities within the District.				
211101 General Staff Salaries	42,500	35,618	84 %		15,245
211103 Allowances (Incl. Casuals, Temporary)	28,560	28,560	100 %		6,422
221002 Workshops and Seminars	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,500
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,600	1,100	69 %		550
226001 Insurances	1,918	0	0 %		0
227001 Travel inland	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	7,722	7,722	100 %		4,722
228002 Maintenance - Vehicles	5,000	1,666	33 %		0
228004 Maintenance – Other	2,000	2,000	100 %		1,625
Wage Rect:	42,500	35,618	84 %		15,245
Non Wage Rect:	15,000	14,000	93 %		5,750
Gou Dev:	5,000	1,666	33 %		0
External Financing:	34,800	32,882	94 %		10,069
Total:	97,300	84,166	87 %		31,064

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## Quarter4

## 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)3 qualified staff at District HQTRs	( )
No of Minutes of TPC meetings	(12) 12 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	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
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.	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		279
227001 Travel inland	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,500	95 %		3,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,500	95 %		3,529
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"> <li>• A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation</li> <li>• Update and maintenance of District Data base including preparation of annual statistical abstracts</li> <li>1 DPAP in place.</li> <li>1 Population status report in place.</li> </ul>		
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,500	625	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,625	37 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,625	37 %	525
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:		<ul style="list-style-type: none"> <li>• Strengthen planning and budgeting capacity for District departments and Lower Local Governments</li> <li>• The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.</li> </ul>		
221002 Workshops and Seminars	5,000	5,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,500
Reasons for over/under performance:				

**Vote:518 Kamwenge District****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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				
221002 Workshops and Seminars	5,000	5,000	100 %		1,627
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	7,500	100 %		2,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	7,500	100 %		2,902
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.				
221002 Workshops and Seminars	3,750	3,750	100 %		1,051
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,036
222001 Telecommunications	4,250	4,250	100 %		1,135
222003 Information and communications technology (ICT)	3,400	1,700	50 %		850



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223005 Electricity	600	205	34 %	55
227001 Travel inland	8,129	8,129	100 %	3,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,129	20,034	91 %	7,691
Gou Dev:	0	0	0 %	0
External Financing:	3,500	3,500	100 %	0
Total:	25,629	23,534	92 %	7,691
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:				
<ul style="list-style-type: none"> <li>• Update and maintenance of District Data base including preparation of annual statistical abstracts</li> <li>• Continue to coordinate refugee and host population interventions under ReHoPE</li> <li>• Monitoring and evaluation of Government and Development Partner programmes in the District</li> <li>• Strengthen planning and budgeting capacity for District departments and Lower Local Governments</li> <li>• The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.</li> <li>• Coordination of the District Technical planning committee meetings.</li> </ul>				
221002 Workshops and Seminars	15,682	15,682	100 %	2,682
221003 Staff Training	1,500	1,500	100 %	20
221009 Welfare and Entertainment	800	200	25 %	100
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250	85 %	88
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	1,380	100 %	880
224004 Cleaning and Sanitation	2,880	1,508	52 %	554
227001 Travel inland	19,503	17,521	90 %	150
227004 Fuel, Lubricants and Oils	5,520	4,380	79 %	4,286
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	2,838	27 %	990
Gou Dev:	723	241	33 %	0
External Financing:	43,998	43,841	100 %	7,770
Total:	55,221	46,921	85 %	8,759

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

4 Monitoring report.  
4 Monitoring visits.1Monitoring report.  
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 %	0
227001 Travel inland	22,313	18,302	82 %	4,664
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	67
228002 Maintenance - Vehicles	8,277	2,754	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,093	7,415	82 %	1,434
Gou Dev:	18,277	6,087	33 %	67
External Financing:	9,720	9,720	100 %	3,230
Total:	37,090	23,222	63 %	4,731

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.	2vehicles 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>35,618</i>	<i>84 %</i>	<i>15,245</i>
<i>Non-Wage Reccurent:</i>	<i>89,222</i>	<i>70,413</i>	<i>79 %</i>	<i>25,070</i>
<i>GoU Dev:</i>	<i>174,000</i>	<i>7,994</i>	<i>5 %</i>	<i>67</i>
<i>Donor Dev:</i>	<i>92,018</i>	<i>89,943</i>	<i>98 %</i>	<i>21,069</i>
<i>Grand Total:</i>	<i>397,740</i>	<i>203,968</i>	<i>51.3 %</i>	<i>61,451</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control		Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	Auditing of the following; Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control
211101 General Staff Salaries	26,040	25,151	97 %		10,191
221002 Workshops and Seminars	2,500	2,500	100 %		835
221011 Printing, Stationery, Photocopying and Binding	2,700	1,574	58 %		674
221012 Small Office Equipment	300	75	25 %		0
221017 Subscriptions	1,200	1,200	100 %		300
222001 Telecommunications	1,200	300	25 %		0
Wage Rect:	26,040	25,151	97 %		10,191
Non Wage Rect:	7,900	5,649	72 %		1,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,940	30,800	91 %		12,000
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-	(4) Quarterly Internal Audit reports for the District HQs and Sub-county		(1)1quarterly Internal Audit report for the District HQs and Sub-county	(1)Quarterly 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	(08/30/2021) 4 quarterly reports submitted to MFPED by 30th day August 2021		(2021-07-30)1 quarterly report submitted to MFPED by 30th day every first month in the next quarter	(2021-08-30)One quarterly report submitted to MFPED by 30th day every first month in the next quarter
Non Standard Outputs:					
227001 Travel inland	18,418	11,441	62 %		1,818

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227004 Fuel, Lubricants and Oils	10,000	9,997	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,418	21,438	75 %	4,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,418	21,438	75 %	4,318
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	HP Printer procured		N/A	N/A
312213 ICT Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	1,500	100 %	1,500
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,040</i>	<i>25,151</i>	<i>97 %</i>	<i>10,191</i>
<i>Non-Wage Reccurent:</i>	<i>36,318</i>	<i>27,087</i>	<i>75 %</i>	<i>6,128</i>
<i>GoU Dev:</i>	<i>1,500</i>	<i>1,500</i>	<i>100 %</i>	<i>1,500</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>53,738</i>	<i>84.2 %</i>	<i>17,818</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(3) Three radio talk show participated in on voice of kamwenge radio		(1)radio talk show participated in on voice of kamwenge radio	(1)radio talk show participated in on voice of kamwenge radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two trade sensitization meetings organized at district level	(1) One trade sensitization conducted in biguli sub county		()	()
No of businesses inspected for compliance to the law	(5) businesses inspected for compliance	(5) Businesses inspected for compliance to the law		(2)businesses inspected for compliance	(1)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with licenses	(1056) Businesses issued with licenses.		(4)Businesses issued with licenses	(6)Businesses issued with licenses.
Non Standard Outputs:	Visit the Business Count the Numbers	storage facilities inspected for compatibility with the ware receipt system		Visit the Business Count the Numbers	Businesses inspected for compliance to the law
211101 General Staff Salaries	19,500	19,074	98 %		4,460
227001 Travel inland	5,677	5,655	100 %		1,419
227004 Fuel, Lubricants and Oils	2,536	1,268	50 %		634
Wage Rect:	19,500	19,074	98 %		4,460
Non Wage Rect:	8,212	6,923	84 %		2,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,712	25,997	94 %		6,513
Reasons for over/under performance:	Limited funding. No motorised means of transport. COVID-19 effect which hampered movements.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(2) Awareness radio shows participated.		()	(1)Awareness radio shows participated.
No of businesses assited in business registration process	(2) businesses assisted in registration	(5) businesses assisted in registration		()	(4)businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(2) two businesses linked to UNBS for product quality and standards	(1) One business linked to UNBS for product quality		()	(1)One business linked to UNBS for product quality
Non Standard Outputs:	Inspections done				
227001 Travel inland	1,500	750	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance: COVID-19 effect				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(3) Two producer organizations linked	(3) Producers or producer groups linked to market internationally through UEPB	( )	(1) Producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	(3) three market information report compiled and disseminated	(1) Data collected Report compiled Report disseminated	( )
Non Standard Outputs:	Link producer groups Gather Market information		Link producer groups Gather Market information	
227001 Travel inland	1,500	710	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	710	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	710	47 %	0
Reasons for over/under performance: Limited funds				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	( ) number of cooperative supervised	(16) Cooperative groups supervised	( )	(3) cooperative groups supervised
No. of cooperative groups mobilised for registration	( ) Groups mobilized for registration as cooperatives	(49) Cooperative groups mobilised for registration	( )	(2) Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	( ) Cooperatives registered	(42) Cooperatives assisted in registration	( )	(1) Cooperatives assisted in registration
Non Standard Outputs:	cooperative leaders and staff mentored in cooperative principles and operations		cooperative leaders and staff mentored in cooperative principles and operations	
221002 Workshops and Seminars	3,392	848	25 %	1
227001 Travel inland	2,533	633	25 %	3
227004 Fuel, Lubricants and Oils	3,013	3,013	100 %	1,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,938	4,494	50 %	1,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,938	4,494	50 %	1,514

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 Effect					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	(2) Recording video coverage of Bigodi and having it broadcasted on Tv west in the programme locally known as Ekyanga Kyawe. Inspected tourism sites.		(2)Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	(1)Inspected tourism sites
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	(6) Bee hive Bar and restaurant Bigodi community lodge Japan Lodge Taminalia lodge. Club Afreka hotel Niwa Choma Van guard hotel		(1)Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	(6)Bee hive Bar and restaurant Bigodi community lodge Japan Lodge Taminalia lodge. Club Afreka hotel Niwa Choma Van guard hotel
No. and name of new tourism sites identified	(4) Kibale National Park Bigodi bird sanctuary Turraco trails Kibale community walk	(4) Crater Lakes Exploration BIKWASA Swamp walk experience Bigodi swamp and community tours association		()	(4)Crater Lakes Exploration BIKWASA Swamp walk experience Bigodi swamp and community tours association
Non Standard Outputs:	Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervised			Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervised	
227001 Travel inland	6,344	3,913	62 %		747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,344	3,913	62 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,344	3,913	62 %		747
Reasons for over/under performance: COVID-19 effect					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:					



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227001 Travel inland	2,034	1,526	75 %	703
227004 Fuel, Lubricants and Oils	2,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	1,526	33 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	1,526	33 %	703

Reasons for over/under performance:

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:

Participate in  
workshops and  
seminarsstaff facilitated to do  
consultations with  
ministry of trade  
industry and  
cooperative on  
issues of cooperative  
registration,commer  
cial officer  
facilitated to  
participate in a  
workshop in  
mubendeParticipate in  
workshops and  
seminarsParticipate in  
workshops and  
seminars.

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 068375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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

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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:				
<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:				
Total For Trade Industry and Local Development : Wage Rect:	19,500	19,074	98 %	4,460
Non-Wage Reccurent:	33,064	19,316	58 %	5,017
GoU Dev:	2,009,678	235	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,062,242	38,625	1.9 %	9,477

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## Quarter4

### 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>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,604</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
<b>Programme : Secondary Education</b>			<b>240,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<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>
<b>Programme : Primary Healthcare</b>			<b>103,467</b>	<b>21,342</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<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>123,402</b>
<b>Sector : Works and Transport</b>			<b>346,617</b>	<b>123,402</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>346,617</b>	<b>123,402</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>108,897</b>	<b>31,622</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	31,622
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>237,720</b>	<b>91,780</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	91,780
<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