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# Vote:518 Kamwenge District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Turyaheebwa Hanny Chief Administrative Officer, Kamwenge DLG*

**Date: 01/11/2021**

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

**Vote:518 Kamwenge District****Quarter1****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	33,562	4%
<b>Discretionary Government Transfers</b>	9,199,418	1,148,828	12%
<b>Conditional Government Transfers</b>	26,041,162	7,499,824	29%
<b>Other Government Transfers</b>	9,639,295	4,151,439	43%
<b>External Financing</b>	1,340,734	436,624	33%
<b>Total Revenues shares</b>	<b>47,139,286</b>	<b>13,270,276</b>	<b>28%</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	5,182,353	1,360,266	1,111,332	26%	21%	82%
Finance	332,215	76,320	60,038	23%	18%	79%
Statutory Bodies	573,204	103,751	65,235	18%	11%	63%
Production and Marketing	12,351,237	4,989,992	2,490,825	40%	20%	50%
Health	6,906,735	2,194,926	1,442,930	32%	21%	66%
Education	13,629,375	3,765,489	2,153,476	28%	16%	57%
Roads and Engineering	4,294,730	151,454	109,760	4%	3%	72%
Water	1,282,983	283,009	45,618	22%	4%	16%
Natural Resources	303,311	75,411	41,890	25%	14%	56%
Community Based Services	396,257	150,634	48,989	38%	12%	33%
Planning	369,959	71,111	25,721	19%	7%	36%
Internal Audit	72,040	14,510	8,085	20%	11%	56%
Trade Industry and Local Development	1,444,888	25,488	10,627	2%	1%	42%
<b>Grand Total</b>	<b>47,139,286</b>	<b>13,262,361</b>	<b>7,614,527</b>	<b>28%</b>	<b>16%</b>	<b>57%</b>
<i>Wage</i>	<i>16,650,824</i>	<i>4,162,706</i>	<i>3,543,259</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>10,373,702</i>	<i>2,954,818</i>	<i>1,446,616</i>	<i>28%</i>	<i>14%</i>	<i>49%</i>
<i>Domestic Devt</i>	<i>18,774,026</i>	<i>5,708,213</i>	<i>2,539,348</i>	<i>30%</i>	<i>14%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>1,340,734</i>	<i>436,624</i>	<i>85,303</i>	<i>33%</i>	<i>6%</i>	<i>20%</i>

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of quarter one FY 2021/22, the District Local government had realized Locally raised revenue of SHS. 33,562,000 representing 4%, Discretionary transfers of SHS.1,148,828,000 that is 13% of the annual budgeted IPF including 33% of the DDEG funds that were released, Conditional transfers SHS.7,499,824,000 that is 29% of the annual budgeted IPF, other government transfer receipts were SHS.4,151,439,000 representing 43% of the annual budgeted indicative planning figure, and external financing receipts were SHS.436,624,000 representing 33% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was above the expectation simply because of realisation of more funds under DRDIP and UNICEF. Regarding expenditure performance, by end of quarter one, 57% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps and delays in procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>918,677</b>	<b>33,562</b>	<b>4 %</b>
Local Services Tax	98,000	33,562	34 %
Other taxes on specific services	160,000	0	0 %
Local Hotel Tax	20,000	0	0 %
Business licenses	90,000	0	0 %
Royalties	177,182	0	0 %
Sale of publications	37,095	0	0 %
Animal & Crop Husbandry related Levies	82,400	0	0 %
Market /Gate Charges	100,000	0	0 %
Ground rent	4,000	0	0 %
Voluntary Transfers	150,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>9,199,418</b>	<b>1,148,828</b>	<b>12 %</b>
District Unconditional Grant (Non-Wage)	706,692	176,673	25 %
Urban Unconditional Grant (Non-Wage)	261,897	65,474	25 %
District Discretionary Development Equalization Grant	5,846,131	299,754	5 %
Urban Unconditional Grant (Wage)	218,567	54,642	25 %
District Unconditional Grant (Wage)	2,037,100	509,275	25 %
Urban Discretionary Development Equalization Grant	129,030	43,010	33 %
<b>2b.Conditional Government Transfers</b>	<b>26,041,162</b>	<b>7,499,824</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	14,395,157	3,598,789	25 %
Sector Conditional Grant (Non-Wage)	4,535,968	1,614,095	36 %
Sector Development Grant	4,429,641	1,476,547	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	68,211	68,211	100 %
Salary arrears (Budgeting)	116,647	116,647	100 %
Pension for Local Governments	1,227,900	306,975	25 %
Gratuity for Local Governments	1,247,836	311,959	25 %
<b>2c. Other Government Transfers</b>	<b>9,639,295</b>	<b>4,151,439</b>	<b>43 %</b>
Uganda Road Fund (URF)	649,691	116,444	18 %

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Development Response to Displacement Impacts Project (DRDIP)	8,869,404	4,034,995	45 %
Agriculture Cluster Development Project (ACDP)	120,200	0	0 %
<b>3. External Financing</b>	<b>1,340,734</b>	<b>436,624</b>	<b>33 %</b>
Baylor International (Uganda)	24,502	8,274	34 %
United Nations Children Fund (UNICEF)	1,242,049	400,458	32 %
United Nations High Commission for Refugees (UNHCR)	74,183	27,892	38 %
<b>Total Revenues shares</b>	<b>47,139,286</b>	<b>13,270,276</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the quarter one FY 2021/22, the District Local government locally raised revenue SHS.33,561,708 representing 4% of the expected quarterly budgeted revenue. This under performance in Local revenue realisation was due to the existing unresolved issues concerning DURA query where the LG has not realised funds for Q1 FY 2021/22.

**Cumulative Performance for Central Government Transfers**

During quarter one, The District local government realized funds worth SHS.8,648,651,565 under central government transfers. This over performance in revenue was due to the fact that development funds are released in three quarters instead of four quarters.

**Cumulative Performance for Other Government Transfers**

During the quarter one FY 2021/22, the District local government received SHS 4,151,438,856 representing 43% of the planned budgeted funds as other transfers from central government. This over performance was due to realisation of additional funds under DRDIP development funds.

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**Cumulative Performance for External Financing**

During the quarter three FY 2021/22, the District local government received SHS436,624 000 representing 33% of the planned funds as External financing. This over performance was attributed to realisation of more funds from UNICEF during Q1.

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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	2,754,583	186,519	7 %	688,646	186,519	27 %
District Production Services	9,596,654	2,304,307	24 %	2,399,164	2,304,307	96 %
<b>Sub- Total</b>	<b>12,351,237</b>	<b>2,490,825</b>	<b>20 %</b>	<b>3,087,809</b>	<b>2,490,825</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,294,730	109,760	3 %	997,232	109,760	11 %
<b>Sub- Total</b>	<b>4,294,730</b>	<b>109,760</b>	<b>3 %</b>	<b>997,232</b>	<b>109,760</b>	<b>11 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	1,444,888	10,627	1 %	361,222	10,627	3 %
<b>Sub- Total</b>	<b>1,444,888</b>	<b>10,627</b>	<b>1 %</b>	<b>361,222</b>	<b>10,627</b>	<b>3 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,973,683	1,421,104	18 %	1,993,421	1,421,104	71 %
Secondary Education	5,209,295	702,762	13 %	1,302,324	702,762	54 %
Education & Sports Management and Inspection	446,397	29,610	7 %	111,599	29,610	27 %
<b>Sub- Total</b>	<b>13,629,375</b>	<b>2,153,476</b>	<b>16 %</b>	<b>3,407,344</b>	<b>2,153,476</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,503,957	1,258,531	23 %	1,375,989	1,258,531	91 %
District Hospital Services	517,849	108,962	21 %	129,462	108,962	84 %
Health Management and Supervision	884,929	75,436	9 %	221,232	75,436	34 %
<b>Sub- Total</b>	<b>6,906,735</b>	<b>1,442,930</b>	<b>21 %</b>	<b>1,726,684</b>	<b>1,442,930</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,282,983	45,618	4 %	320,746	45,618	14 %
Natural Resources Management	303,311	41,890	14 %	75,828	41,890	55 %
<b>Sub- Total</b>	<b>1,586,294</b>	<b>87,508</b>	<b>6 %</b>	<b>396,573</b>	<b>87,508</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	396,257	48,989	12 %	99,064	48,989	49 %
<b>Sub- Total</b>	<b>396,257</b>	<b>48,989</b>	<b>12 %</b>	<b>99,064</b>	<b>48,989</b>	<b>49 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,182,353	1,111,332	21 %	1,267,763	1,111,332	88 %
Local Statutory Bodies	573,204	65,235	11 %	143,301	65,235	46 %
Local Government Planning Services	369,959	25,721	7 %	92,490	25,721	28 %
<b>Sub- Total</b>	<b>6,125,516</b>	<b>1,202,288</b>	<b>20 %</b>	<b>1,503,554</b>	<b>1,202,288</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	332,215	60,038	18 %	83,054	60,038	72 %
Internal Audit Services	72,040	8,085	11 %	18,010	8,085	45 %

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	<i>Sub- Total</i>	<i>404,255</i>	<i>68,123</i>	<i>17 %</i>	<i>101,064</i>	<i>68,123</i>	<i>67 %</i>
<b>Grand Total</b>		<b>47,139,286</b>	<b>7,614,527</b>	<b>16 %</b>	<b>11,680,546</b>	<b>7,614,527</b>	<b>65 %</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>4,488,256</b>	<b>1,145,150</b>	<b>26%</b>	<b>1,094,239</b>	<b>1,145,150</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	222,510	58,060	26%	55,628	58,060	104%
District Unconditional Grant (Wage)	469,766	117,441	25%	116,617	117,441	101%
General Public Service Pension Arrears (Budgeting)	68,211	68,211	100%	17,053	68,211	400%
Gratuity for Local Governments	1,247,836	311,959	25%	311,959	311,959	100%
Locally Raised Revenues	110,000	7,762	7%	500	7,762	1552%
Multi-Sectoral Transfers to LLGs_NonWage	806,819	103,453	13%	201,705	103,453	51%
Pension for Local Governments	1,227,900	306,975	25%	306,975	306,975	100%
Salary arrears (Budgeting)	116,647	116,647	100%	29,162	116,647	400%
Urban Unconditional Grant (Wage)	218,567	54,642	25%	54,642	54,642	100%
<b>Development Revenues</b>	<b>694,096</b>	<b>215,117</b>	<b>31%</b>	<b>173,524</b>	<b>215,117</b>	<b>124%</b>
District Discretionary Development Equalization Grant	78,902	17,967	23%	19,725	17,967	91%
Multi-Sectoral Transfers to LLGs_Gou	615,195	197,149	32%	153,799	197,149	128%
<b>Total Revenues shares</b>	<b>5,182,353</b>	<b>1,360,266</b>	<b>26%</b>	<b>1,267,763</b>	<b>1,360,266</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	688,333	171,000	25%	172,083	171,000	99%
Non Wage	3,799,923	726,227	19%	922,156	726,227	79%
<b>Development Expenditure</b>						
Domestic Development	694,096	214,105	31%	173,524	214,105	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,182,353</b>	<b>1,111,332</b>	<b>21%</b>	<b>1,267,763</b>	<b>1,111,332</b>	<b>88%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>247,922</b>	<b>22%</b>
Wage	1,083	
Non Wage	246,840	
<b>Development Balances</b>	<b>1,012</b>	<b>0%</b>
Domestic Development	1,012	
External Financing	0	
<b>Total Unspent</b>	<b>248,934</b>	<b>18%</b>

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

.The Department received total revenue share worth Shs . 1,360,266,000 during quarter one FY 2021/22 representing 107% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs. 117,441,000 representing 25% and District Unconditional Grant Non-Wage was shs. 58,060,000 representing 26%, Gratuity was shs. 311,959,000 representing 25%, Local Revenue was shs. 7,762,000 representing 7 % Pension was shs. 306,975,000 representing 25%, Multisectoral transfers to Lower Local Nonwage was shs 103,453,000 representing 13%, urban unconditional grant wage was 54,642,000 representing 25% Total Development revenue was shs. 215,117,000 representing 31% of which Multisectoral Transfers to LLG-Gou was shs. 197,149,000 representing 32%, District Discretionary Development Equalization Grant was shs. 17,967,000 representing 23% . Total work plan expenditure was shs. 1,111,504,000 representing 88%. Of the total expenditure Wage was shs. 171,000,000 representing 99%,NonWage was shs. 726,399,00 representing 79 % and Domestic Development was shs 214,105,000 representing 123%. This over performance in revenues for quarter one was due to realization of funds under Salary arrears in this Q1 FY 2021/22 .

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

the unspent balances on wage were due to staffing gaps and unspent balances on non wage were due to pensioners who were not enrolled in the the system and unspent development funds were committed for fuel and office stationery to be paid to the service providers in the subsequent quarter.

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

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 onduty,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>328,215</b>	<b>74,987</b>	<b>23%</b>	<b>82,054</b>	<b>74,987</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	60,000	16,333	27%	15,000	16,333	109%
District Unconditional Grant (Wage)	218,215	54,554	25%	54,554	54,554	100%
Locally Raised Revenues	50,000	4,100	8%	12,500	4,100	33%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>33%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>332,215</b>	<b>76,320</b>	<b>23%</b>	<b>83,054</b>	<b>76,320</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,215	46,641	21%	54,554	46,641	85%
Non Wage	110,000	13,397	12%	27,500	13,397	49%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,215</b>	<b>60,038</b>	<b>18%</b>	<b>83,054</b>	<b>60,038</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,949</b>	<b>20%</b>			
Wage		7,913				
Non Wage		7,036				
<b>Development Balances</b>		<b>1,333</b>	<b>100%</b>			
Domestic Development		1,333				
External Financing		0				
<b>Total Unspent</b>		<b>16,282</b>	<b>21%</b>			

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

The Department received 74,987,083 which is 90% of the quarter Budget. The funds include un conditional grant non wage of UGx 15,000,000 un conditional grant wage UGx 54,553,750, Local revenue Ugx 4,100,000 and D DEG ugx 4,100,000. The total budget is 332,215,000 thus we received 22.5% of the Budget majorly since local Revenue is not performing at its best.

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### Reasons for unspent balances on the bank account

The balance on account includes wage balances and Development funds since its small to make an LPO

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

We submitted Final Accounts to Auditor Generals office and the Accountant Generals Office. We also answered the Management letter from the Auditor General, Local service tax has been deducted from employees, We had meetings to revitalize the local Revenue Collections.

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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>570,204</b>	<b>102,751</b>	<b>18%</b>	<b>142,551</b>	<b>102,751</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	140,204	36,051	26%	35,051	36,051	103%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Locally Raised Revenues	250,000	21,700	9%	62,500	21,700	35%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
<b>Total Revenues shares</b>	<b>573,204</b>	<b>103,751</b>	<b>18%</b>	<b>143,301</b>	<b>103,751</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,000	31,407	17%	45,000	31,407	70%
Non Wage	390,204	33,828	9%	97,551	33,828	35%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,204</b>	<b>65,235</b>	<b>11%</b>	<b>143,301</b>	<b>65,235</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,516</b>	<b>37%</b>			
Wage		13,593				
Non Wage		23,923				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>38,516</b>	<b>37%</b>			

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

During the Quarter one FY 2021/22, the Statutory Bodies department received funds worth UGX103,751,000 representing 72% of the planned quarterly out-turn and 18% of the annual sector budget. This revenue under performance was due to inadequate locally raised revenue realization that was meant to cater for council sittings. Of the total revenues realised during the quarter under review, UGX. 45,000,000 was District Unconditional Grant (Wage), UGX. 36,051,000 was District Unconditional grant Nonwage and UGX. 21,700,000 was Locally raised revenue. Of the total funds realised, UGX. 65,235,000 was spent representing 46% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q1

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

Unspent balances under wage worth UGX. 13,593,000 was due to staffing gaps, and unspent balances under Nonwage amounting to SHS. 23,923,000 were funds committed for council sittings in the subsequent quarter and unspent development funds worth UGX.1,000,000 were funds committed for the procurement of the laptop computer but had not accumulated to the amount required to kick start the procurement process.

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

Facilitated 3 DEC meetings Paid staff salaries. Held one council meetings Held 3 council standing committee meetings. Held 2PAC meetings. Held one land board meeting.

## Vote:518 Kamwenge District

## Quarter1

*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>2,617,745</b>	<b>638,418</b>	<b>24%</b>	<b>654,436</b>	<b>638,418</b>	<b>98%</b>
District Unconditional Grant (Wage)	344,206	86,052	25%	86,052	86,052	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	640,183	144,778	23%	160,046	144,778	90%
Sector Conditional Grant (Non-Wage)	1,188,197	297,049	25%	297,049	297,049	100%
Sector Conditional Grant (Wage)	442,158	110,540	25%	110,540	110,540	100%
<b>Development Revenues</b>	<b>9,733,492</b>	<b>4,351,574</b>	<b>45%</b>	<b>2,433,373</b>	<b>4,351,574</b>	<b>179%</b>
Other Transfers from Central Government	8,349,421	3,890,217	47%	2,087,355	3,890,217	186%
Sector Development Grant	1,384,071	461,357	33%	346,018	461,357	133%
<b>Total Revenues shares</b>	<b>12,351,237</b>	<b>4,989,992</b>	<b>40%</b>	<b>3,087,809</b>	<b>4,989,992</b>	<b>162%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	786,364	148,731	19%	196,591	148,731	76%
Non Wage	1,831,380	54,918	3%	457,845	54,918	12%
<b>Development Expenditure</b>						
Domestic Development	9,733,492	2,287,177	23%	2,433,373	2,287,177	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,351,237</b>	<b>2,490,825</b>	<b>20%</b>	<b>3,087,809</b>	<b>2,490,825</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>434,770</b>	<b>68%</b>			
Wage		47,860				
Non Wage		386,910				
<b>Development Balances</b>		<b>2,064,397</b>	<b>47%</b>			
Domestic Development		2,064,397				
External Financing		0				
<b>Total Unspent</b>		<b>2,499,166</b>	<b>50%</b>			

# Vote:518 Kamwenge District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During quarter 1 the department received recurrent revenues worth Shs. 638,418,000 out of the expected funds worth Shs. 654,436,000 representing 98% of quarterly outturn. Out of these funds, Shs. 110,540,000 was sector Conditional Grant Wage, Shs. 86,052,000 was District unconditional Grant wage Sh. 297,049,000 was sector conditional grant non-wage. Shs. 144,778,000 was other transfers from central Government (DRDIP). Nothing was received from Local revenues. The department also received development revenue worth Shs. 4,351,574,000 out of the expected Shs. 2,433,373,000 representing 179% of the expected funds. Out of this, Shs. 461,357,000 was under Sector Development Grant and Shs. 3,890,217 was from other transfers from Central Government. Of the received funds for first quarter, Shs. 148,731,000 was spent as wage representing 76% of the quarterly planned expenditure. Funds worth Shs. 54,918,000 representing 12% of the planned quarterly expenditure was spent on non-wage. The cumulative revenue share that the department received was worth Shs. 4,989,992,000 out of the expected funds worth Shs. 3,087,809,000 representing 162% outturn. Funds worth Shs. 3,890,217,000 was cumulative from other transfers from central Government representing 186% while Funds worth Shs. 461,357,000 was the cumulative for Sector Development Grant representing 133%. The cumulative expenditure for the department on Development was Shs. 2,287,177,000 representing 94% of the total annual budget. While the total expenditure was 2,490,825,000 out of the expected Shs. 3,087,809,000 representing 81%. The total unspent balance was Shs. 2,499,166,000 representing 50% of the total budget. Out of this 434,770,000 was recurrent representing 68% while 2,064,397,000 was development revenue.

### Reasons for unspent balances on the bank account

Development funds worth Shs. 2,064,397,000 representing 47% of the budget on the account because we are still processing supplier numbers to be submitted to the accountant general. Also the recurrent non-wage fund is still on account because it for Parish Development model and we are still waiting for final guidelines for its utilization from the ministry of local government.

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

5,050 farmers trained in the application of improved and appropriate yield enhancing technologies (3,012 trained in GAPS and 25 trainings were on SLM). 23 on farm demonstrations established, 2,112 farmers mobilized. Six back stopping, supervisory and monitoring visits were conducted in sub counties. 1 District level planning meeting was conducted. 2 capacity building workshops for extension workers were conducted. 24 community engagement meetings were conducted. 13 Surveillances for control of animal diseases were conducted. 2, 8762 animals were vaccinated (456 dogs were vaccinated against rabies, 22,000 Chicken vaccinated against New Castle disease and 6,306 cattle vaccinate against FMD. 15,500 animals were treated against various ailments. 3,220 shoats, 1,900 Cattle slaughtered in slaughter slab. 10 fish farmers were added to the fish register. 20 fish ponds were constructed. 10 supervisory visits conducted. 60 advisory visits on fish farms conducted. -Three verifications for Agricultural supplies conducted. 45 Farmers groups were trained in FID -93farmers enrolled on the e-voucher -20 groups trained in business plan development. 350 farmers were profiled -12 farmers registers were updated-Agriculture statics on agric infrastructure, and production on farm were collected, and submitted. 2 community meetings and trainings on control of tsetse flies and related diseases were conducted -4 trainings on value addition of bee products. -9 pyramidal tsetse traps deployed (28762)456 dogs , 22000 Chicken 6306 cattle 3220 shoats, 1900 Cattle slaughtered in slaughter slab. 13 weekly disease surveillance in livestock markets along livestock route were conducted Institution of 13 check points to control animal movements. 40 sub projects were identified, appraised and sub mited to the office of prime minister. - 40management and procurement committees were formed and trained on the implementation of the DRDIP. -All production staff and community facilitators were paid their monthly salary and facilitation respectively.

## Vote:518 Kamwenge District

## Quarter1

*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>5,009,508</b>	<b>1,547,768</b>	<b>31%</b>	<b>1,252,377</b>	<b>1,547,768</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	963,233	537,449	56%	240,808	537,449	223%
Sector Conditional Grant (Wage)	4,039,275	1,009,819	25%	1,009,819	1,009,819	100%
<b>Development Revenues</b>	<b>1,897,227</b>	<b>647,158</b>	<b>34%</b>	<b>474,307</b>	<b>647,158</b>	<b>136%</b>
District Discretionary Development Equalization Grant	194,895	64,965	33%	48,724	64,965	133%
External Financing	573,683	205,977	36%	143,421	205,977	144%
Sector Development Grant	1,128,649	376,216	33%	282,162	376,216	133%
<b>Total Revenues shares</b>	<b>6,906,735</b>	<b>2,194,926</b>	<b>32%</b>	<b>1,726,684</b>	<b>2,194,926</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,039,275	897,722	22%	1,009,819	897,722	89%
Non Wage	970,233	472,656	49%	242,558	472,656	195%
<b>Development Expenditure</b>						
Domestic Development	1,323,544	1,684	0%	330,886	1,684	1%
External Financing	573,683	70,867	12%	143,421	70,867	49%
<b>Total Expenditure</b>	<b>6,906,735</b>	<b>1,442,930</b>	<b>21%</b>	<b>1,726,684</b>	<b>1,442,930</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>177,389</b>	<b>11%</b>			
Wage		112,096				
Non Wage		65,293				
<b>Development Balances</b>		<b>574,606</b>	<b>89%</b>			
Domestic Development		439,497				
External Financing		135,109				
<b>Total Unspent</b>		<b>751,996</b>	<b>34%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter one FY 2021/22, the Health Sector received funds worth UGX.2,154,925,659 representing 75.29% of the planned quarterly out-turn and 31.20 % of the annual sector budget. This revenue under performance was due to the donar funding not realised from the donars for COVID-19. total local revenues not realised during the quarter under review, This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q1.

### Reasons for unspent balances on the bank account

Unspent wage balances was due to the existing staffing gaps and Non-wage & development unspent balances are the committed funds for the capital projects still under procurement process.

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

64.5 % of approved posts was filled with qualified health workers 96% outpatients that visited health facilities 74% of inpatients that visited health facilities 87% of delivered that were conducted in health facilities Paid staff salaries.



## Vote:518 Kamwenge District

## Quarter1

*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>12,207,996</b>	<b>3,234,211</b>	<b>26%</b>	<b>3,051,999</b>	<b>3,234,211</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	85,727	21,432	25%	21,432	21,432	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,201,545	733,848	33%	550,386	733,848	133%
Sector Conditional Grant (Wage)	9,913,723	2,478,431	25%	2,478,431	2,478,431	100%
<b>Development Revenues</b>	<b>1,421,379</b>	<b>531,278</b>	<b>37%</b>	<b>355,345</b>	<b>531,278</b>	<b>150%</b>
External Financing	175,232	115,895	66%	43,808	115,895	265%
Sector Development Grant	1,246,147	415,382	33%	311,537	415,382	133%
<b>Total Revenues shares</b>	<b>13,629,375</b>	<b>3,765,489</b>	<b>28%</b>	<b>3,407,344</b>	<b>3,765,489</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,999,450	2,133,006	21%	2,499,863	2,133,006	85%
Non Wage	2,208,545	16,169	1%	552,136	16,169	3%
<b>Development Expenditure</b>						
Domestic Development	1,246,147	0	0%	311,537	0	0%
External Financing	175,232	4,301	2%	43,808	4,301	10%
<b>Total Expenditure</b>	<b>13,629,375</b>	<b>2,153,476</b>	<b>16%</b>	<b>3,407,344</b>	<b>2,153,476</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,085,036</b>	<b>34%</b>			
Wage		366,856				
Non Wage		718,179				
<b>Development Balances</b>		<b>526,977</b>	<b>99%</b>			
Domestic Development		415,382				
External Financing		111,594				
<b>Total Unspent</b>		<b>1,612,012</b>	<b>43%</b>			

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**Vote:518 Kamwenge District****Quarter1**

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

During Quarter one FY 2021/22, the Education department received funds worth UGX 3,765,489,000 representing 111% of the planned quarterly out-turn. Of the Total realised funds, Sector conditional Wage was SHS. 2,478,431,000 and Sector Conditional Grant (Non-Wage) was SHS. 733,848,000, District Unconditional Grant (Wage) was SHS. 21,432,000. Regarding expenditure, the sector had spent SHS. 2,153,476,000 representing 63% by close of the quarter one.

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

Unspent wage balances amounting to existing staffing gaps in secondary and primary schools. Unspent development funds were committed for construction of classrooms and pit latrines in the subsequent quarter.

**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.

## Vote:518 Kamwenge District

## Quarter1

*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>794,730</b>	<b>151,454</b>	<b>19%</b>	<b>198,683</b>	<b>151,454</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	138,039	34,510	25%	34,510	34,510	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	649,691	116,444	18%	162,423	116,444	72%
<b>Development Revenues</b>	<b>3,500,000</b>	<b>0</b>	<b>0%</b>	<b>798,549</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500,000	0	0%	798,549	0	0%
<b>Total Revenues shares</b>	<b>4,294,730</b>	<b>151,454</b>	<b>4%</b>	<b>997,232</b>	<b>151,454</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,039	29,562	21%	34,510	29,562	86%
Non Wage	656,691	80,198	12%	87,722	80,198	91%
<b>Development Expenditure</b>						
Domestic Development	3,500,000	0	0%	875,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,294,730</b>	<b>109,760</b>	<b>3%</b>	<b>997,232</b>	<b>109,760</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,694</b>	<b>28%</b>			
Wage		4,948				
Non Wage		36,746				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,694</b>	<b>28%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter one FY 2021/22, the Roads and Engineering Sector received funds worth UGX.151,454,057 representing 15% of the planned quarterly out-turn and 4% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.34,509,750 was District Unconditional Grant (Wage) and UGX. 116,344,307 was Uganda Road fund. This under-performance in revenue realisation was due Non-realization of funds under development sources. Regarding expenditure, by close of quarter one the sector had spent SHS.109,760,000 representing 11% of the planned expenditure for the period under review.

### Reasons for unspent balances on the bank account

The funds on account under Non-wage amounting to SHS.36,746,000 was due to delayed works for the District roads and some of the funds were already committed by end of quarter one

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

16.7km unpaved roads routinely maintained (Bigodi Busiriba Bunoga16.7km),pay mv maintenance services, Procure of grader blade bolts Monthly staff salaries paid, office stationary procured, Payment for electricity and water utilities. 2.5kms of urban roads maintained in kahunge Tc 2kms of urban roads maintained in Nkoma Katalyeba tc 4.1kms of urgan roads maintained in kamwenge town council 10km Routine manual maintenance in kamwenge Town council 2.5kms Routine manual Maintenance in Kahunge town council

## Vote:518 Kamwenge District

## Quarter1

*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>140,934</b>	<b>34,483</b>	<b>24%</b>	<b>35,233</b>	<b>34,483</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	52,000	13,000	25%	13,000	13,000	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	83,934	20,983	25%	20,983	20,983	100%
<b>Development Revenues</b>	<b>1,142,049</b>	<b>248,525</b>	<b>22%</b>	<b>285,512</b>	<b>248,525</b>	<b>87%</b>
District Discretionary Development Equalization Grant	55,000	18,333	33%	13,750	18,333	133%
External Financing	396,474	0	0%	99,118	0	0%
Sector Development Grant	670,774	223,591	33%	167,693	223,591	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,282,983</b>	<b>283,009</b>	<b>22%</b>	<b>320,746</b>	<b>283,009</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,000	0	0%	13,000	0	0%
Non Wage	88,934	12,980	15%	22,233	12,980	58%
<b>Development Expenditure</b>						
Domestic Development	745,576	32,638	4%	186,394	32,638	18%
External Financing	396,474	0	0%	99,118	0	0%
<b>Total Expenditure</b>	<b>1,282,983</b>	<b>45,618</b>	<b>4%</b>	<b>320,746</b>	<b>45,618</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,504</b>	<b>62%</b>			
Wage		13,000				
Non Wage		8,504				
<b>Development Balances</b>						
		<b>215,887</b>	<b>87%</b>			
Domestic Development		215,887				
External Financing		0				

**Vote:518 Kamwenge District****Quarter1**

<b>Total Unspent</b>	<b>237,391</b>	<b>84%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received total of UGX 283,009,000= of the total annual revenue shares of UGX 1,282,983,000= which represents 22% of total annual budget and represents 88% of total planned quarterly budget of UGX 320,746,000=. Of the received funds, UGX 20,983,000= which represents 25% of annual planned budget of UGX 83,934,000= as sector conditional grant non-wage which also represents 100% of quarterly planned revenue UGX 223,591,000= as sector development grant which represents 33% of annual planned budget of UGX 670,774,000= and represents 133% of quarterly planned budget for sector development grant. UGX 6,601,000= which represents 33% of transitional development grant annual budget of UGX 19,802,000= and also represents 133% of quarterly planned revenue of UGX 4,950,000= was received. Of the received funds, UGX 12,980,000= was spent on non-wage expenditures which represents 58% of quarterly planned budget or 15% of annual non-wage budget. UGX 32,638,000= which represents 4% of annual budget or 1 8% of quarterly revenue was spent from development grant. This under performance in budget execution was due to delays in procurement.

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

Unspent balances of UGX 215,887,000= was due to development grant funds awaiting execution of hardware activities whose procurement of service providers is underway by end of the quarter under review

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

Conducted District level Advocacy meeting; Sub County level advocacy meetings, Extension workers meetings, DWSCC meeting and launched sanitation improvement campaigns in Sub Counties of Kamwenge and Kahunge

## Vote:518 Kamwenge District

## Quarter1

*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>263,311</b>	<b>62,078</b>	<b>24%</b>	<b>65,828</b>	<b>62,078</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	210,000	52,500	25%	52,500	52,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	25,311	6,328	25%	6,328	6,328	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>303,311</b>	<b>75,411</b>	<b>25%</b>	<b>75,828</b>	<b>75,411</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,000	34,474	16%	52,500	34,474	66%
Non Wage	53,311	7,416	14%	13,328	7,416	56%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>303,311</b>	<b>41,890</b>	<b>14%</b>	<b>75,828</b>	<b>41,890</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,188</b>	<b>33%</b>			
Wage		18,026				
Non Wage		2,162				
<b>Development Balances</b>						
		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>33,521</b>	<b>44%</b>			

# Vote:518 Kamwenge District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During Q1, the Department of Natural Resources received a total of UGX 74,511,000 representing 99% of the quarterly budget of UGX 74,511,000 and this was 25% of the annual budget of UGX 303,311,000. Out of the quarterly planned, UGX 3,250,000 was District Unconditional Grant-Non-Wage representing 100% of the quarterly budget. Also UGX 52,500,000 representing 100% of the quarterly budget was District Unconditional Grant-wage, while UGX 6,328,000 representing 100% of the quarterly budget was from Sector Conditional Grant. On the other hand, UGX 13,333,333 was from DDEG and this represents 133% of the quarterly budget. Out of this revenue received, UGX 103,353,000 was expended on recurrent and development interventions under the mandate of the Natural resources department in Kamwenge District. For locally raised revenues, the department did not realize anything, and this was a general problem to the entity. For the DUCG-wage of 52,500,000, only 34,474,000 was spent by the of the quarter and represents 66% of the quarterly budget. Also the UGX 13,333,000 of DDEG was unspent. The rest of monies received were expended on , forestry, environment and land management activities.

### Reasons for unspent balances on the bank account

For the UGX 34,474,000 meant for wage which remained unspent, this was because there were some staff in the department which were paid from other departments. This anomaly however being addressed by Human Resource. The UGX 13,333,000 of DDEG was unspent was meant for payments under nursery establishment. However, by end of the quarter, invoices for payments had not yet been raised by the responsible officer.

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

1. Administrative office All staff were paid salaries by the 28th of every month; All staff were appraised for the FY 2020/2021 reporting period; 2. Environment Sub-Sector 7Km of Kagasha wetland boundary was demarcated and concrete pillars installed under the CRRF-UNHCR; ? Compliance monitoring of R.Mpanga banks was carried 1 Compliance monitoring visit was made to Kizikibi wetland 5 acres of Kizikibi wetland that had been cut down by a member of the community are regenerating in regard to safeguards were made at Nkarakara and Mukukuru Primary Schools respectively ? Charcoal kilns were destroyed at Kinoni and Kyakagunga villages respectively 3 Trainings in wetlands management were carried out for communities adjacent to Kakinga, Kajororo and Rushango wetlands in Kahunge Town Council 3. Forestry Sub-Sector UGX 2,453,000 from forest fees was collected 7 Farmers were visited and given advice through the Forestry Extension framework 7 Patrols and inspections were conducted and 9 charcoal kilns were destroyed 1 Central nursery and the District HQs was maintained and 40,000 seedlings raised 4 Trainings on climate change variability were carried out 45,000 assorted tree seedlings were received from Nsamizi and planted by farmers 4. Land Sub-Sector 1 Physical Planning Committee was conducted 1 District Land Board was convened



# Vote:518 Kamwenge District

## Quarter1

### 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>257,094</b>	<b>62,773</b>	<b>24%</b>	<b>64,273</b>	<b>62,773</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	188,823	47,206	25%	47,206	47,206	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	59,271	14,818	25%	14,818	14,818	100%
<b>Development Revenues</b>	<b>139,163</b>	<b>87,860</b>	<b>63%</b>	<b>34,791</b>	<b>87,860</b>	<b>253%</b>
District Discretionary Development Equalization Grant	18,000	1,000	6%	4,500	1,000	22%
External Financing	121,163	86,860	72%	30,291	86,860	287%
<b>Total Revenues shares</b>	<b>396,257</b>	<b>150,634</b>	<b>38%</b>	<b>99,064</b>	<b>150,634</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,823	32,508	17%	47,206	32,508	69%
Non Wage	68,271	13,016	19%	17,068	13,016	76%
<b>Development Expenditure</b>						
Domestic Development	18,000	999	6%	4,500	999	22%
External Financing	121,163	2,465	2%	30,291	2,465	8%
<b>Total Expenditure</b>	<b>396,257</b>	<b>48,989</b>	<b>12%</b>	<b>99,064</b>	<b>48,989</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,249</b>	<b>27%</b>			
Wage		14,697				
Non Wage		2,551				
<b>Development Balances</b>		<b>84,396</b>	<b>96%</b>			
Domestic Development		1				
External Financing		84,395				
<b>Total Unspent</b>		<b>101,644</b>	<b>67%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

.The Department received UGX 150,634,000 during the quarter which accounts for 38% of total Budget of 396,257,000. This included an unconditional grant non wage of UGX 750,000, Sector conditional grant of 14,818,000 with DDEG UGX 1,000,000 and External Financing 86,860,000. The Total Expenditure was 48,989,000, Most activities for External Financing will be for quarter two.

### Reasons for unspent balances on the bank account

Unspent balances under Wage amounting to Shs.14,697,000 was due to existing staffing gaps and Non-wage amounting to Shs.2,551,000 was due to the ongoing activities that had not yet been accomplished and unspent donor funds from UNICEF amounting to Shs.84,395,000 was due to the delays in the submission and approval of implementation.

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

Supported women, PWDs and youth councils. Conducted gender needs assessment. Child protection issues handled. FAL classes conducted. Labour inspections conducted. Paid staff salaries.

## Vote:518 Kamwenge District

## Quarter1

*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>144,476</b>	<b>26,119</b>	<b>18%</b>	<b>36,119</b>	<b>26,119</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	61,000	15,250	25%	15,250	15,250	100%
District Unconditional Grant (Wage)	43,476	10,869	25%	10,869	10,869	100%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
<b>Development Revenues</b>	<b>225,483</b>	<b>44,992</b>	<b>20%</b>	<b>56,371</b>	<b>44,992</b>	<b>80%</b>
District Discretionary Development Equalization Grant	151,300	17,100	11%	37,825	17,100	45%
External Financing	74,183	27,892	38%	18,546	27,892	150%
<b>Total Revenues shares</b>	<b>369,959</b>	<b>71,111</b>	<b>19%</b>	<b>92,490</b>	<b>71,111</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	6,886	16%	10,869	6,886	63%
Non Wage	101,000	8,420	8%	25,250	8,420	33%
<b>Development Expenditure</b>						
Domestic Development	151,300	2,745	2%	37,825	2,745	7%
External Financing	74,183	7,670	10%	18,546	7,670	41%
<b>Total Expenditure</b>	<b>369,959</b>	<b>25,721</b>	<b>7%</b>	<b>92,490</b>	<b>25,721</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,813</b>	<b>41%</b>			
Wage		3,983				
Non Wage		6,830				
<b>Development Balances</b>		<b>34,577</b>	<b>77%</b>			
Domestic Development		14,355				
External Financing		20,222				
<b>Total Unspent</b>		<b>45,390</b>	<b>64%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During Q1, the Planning department realized funds amounting to SHS.71,111,000 representing 77% of the quarterly out-turn and 19% of the annual sector budget. Of the total realisation, Wage was SHS.10,869,000 and Non-wage recurrent revenues were SHS.15,250,000 and development revenues were SHS.44,992,000. The under-performance in revenue realisation was due to non-realization of locally raised revenues. Regarding expenditure, by close the period under review the planning office had spent SHS.25,721,000.

### Reasons for unspent balances on the bank account

Unspent balances under Wage amounting to SHS.3,983,000 was due to existing staffing gap. And unspent balances under non-wage were the committed funds for fuel and stationery. Unspent development funds were donor funds realised from UNHCR and the close of the quarter under review and was supposed to be utilized in the subsequent quarter.

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

- Coordination of 3 DTPC meetings.
- Data collection and compilation of annual statistical abstracts.
- Coordination of internal performance assessment.
- Preparation and submission of quarterly M&E report to OPM.
- Compilation of quarterly and annual performance report.

## Vote:518 Kamwenge District

## Quarter1

*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>69,040</b>	<b>13,510</b>	<b>20%</b>	<b>17,260</b>	<b>13,510</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	28,000	7,000	25%	7,000	7,000	100%
District Unconditional Grant (Wage)	26,040	6,510	25%	6,510	6,510	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
<b>Total Revenues shares</b>	<b>72,040</b>	<b>14,510</b>	<b>20%</b>	<b>18,010</b>	<b>14,510</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,040	2,112	8%	6,510	2,112	32%
Non Wage	43,000	5,973	14%	10,750	5,973	56%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,040</b>	<b>8,085</b>	<b>11%</b>	<b>18,010</b>	<b>8,085</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,425</b>	<b>40%</b>			
Wage		4,398				
Non Wage		1,027				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>6,425</b>	<b>44%</b>			

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

During Quarter one FY 2021/22, the Internal audit section received funds worth UGX 14,510,000 representing 81% of the planned quarterly out-turn. Of the Total realized funds, wage was SHS. 6,510,000 and non-wage recurrent revenues were SHS. 7,000,000 and development revenues were SHS. 1,000,000. Regarding expenditure, the sector had spent SHS. 8,085,000 representing 45% by close of the quarter one.

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Quarter1

### Reasons for unspent balances on the bank account

Unspent wage balances were due existing staffing gaps and Non-recurrent balances were the committed funds for office stationery & fuel.

### 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

## Quarter1

*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>133,018</b>	<b>23,821</b>	<b>18%</b>	<b>33,254</b>	<b>23,821</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	19,063	0	0%	4,766	0	0%
District Unconditional Grant (Wage)	80,808	20,202	25%	20,202	20,202	100%
Locally Raised Revenues	18,670	0	0%	4,668	0	0%
Sector Conditional Grant (Non-Wage)	14,477	3,619	25%	3,619	3,619	100%
<b>Development Revenues</b>	<b>1,311,870</b>	<b>1,667</b>	<b>0%</b>	<b>327,967</b>	<b>1,667</b>	<b>1%</b>
District Discretionary Development Equalization Grant	1,311,870	1,667	0%	327,967	1,667	1%
<b>Total Revenues shares</b>	<b>1,444,888</b>	<b>25,488</b>	<b>2%</b>	<b>361,222</b>	<b>25,488</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,808	9,209	11%	20,202	9,209	46%
Non Wage	52,210	1,418	3%	13,052	1,418	11%
<b>Development Expenditure</b>						
Domestic Development	1,311,870	0	0%	327,967	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,444,888</b>	<b>10,627</b>	<b>1%</b>	<b>361,222</b>	<b>10,627</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,194</b>	<b>55%</b>			
Wage		10,993				
Non Wage		2,201				
<b>Development Balances</b>		<b>1,667</b>	<b>100%</b>			
Domestic Development		1,667				
External Financing		0				
<b>Total Unspent</b>		<b>14,861</b>	<b>58%</b>			

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## Vote:518 Kamwenge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter One FY 2021/22, the department of Trade Industry and Local Development realized funds worth Ugx.25,488,000 representing 2% of the planned quarterly out turn and approved sector annual budget. Of the total realised funds for quarter one, Wage was SHS.20,202,000 Non-wage recurrent revenues were SHS.3,619,000 and Development funds were SHS.1,667,000. Under performance in revenues were due to Non-realization funds under District Unconditional Grant (Non-Wage) and Locally Raised Revenues. Regarding expenditure, by close of the period under review, the sector had spent Ugx.10,627,000 representing 3% of the planned quarterly expenditure.

### Reasons for unspent balances on the bank account

Unspent wage balances are due to the existing staffing gaps in the department. The unspent balances are USMID funds meant for construction of a market in Nkoma Katalyeba town council and the line ministry hasn't concluded on the designs of the market. The unspent funds of DDEG are for procurement of computer and a printer and procurement requisition for purchase of those office equipment is being raised.

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

Eight groups trained in market access and linkages, these include malele coffee farmers, nkoma area cooperative, Biguli tukwatanise cooperative society among others four groups trained in Agribusiness i.e masaka ward bataka kweyamba, kabambiro progressive farmers, nkoma area cooperative and kamwenge tukolerehamwe. Two groups mobilised and assisted in cooperative registration 38 cooperatives have been supervised of these 36 are emyooga saccos supervised hospitality facilities on compliance with sops Data was collected to find out the effects of covid 19 on tourism related businesses Kamwenge Development project dealing in maize products was connected with ugnada export promotion board.



# Vote:518 Kamwenge District

## Quarter1

### 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:	Operations of administration	1. Promoting of accountability and transparency 2. lawful council resolutions implemented 3. staff appraisals implemented 4. lower local governments on their daily administrative activities strengthened			1. Promotion of accountability and transparency 2. Implement lawful council resolutions 3. Implement staff appraisals 4. Strengthening of lower local governments on their daily administrative activities
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,260	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	1,491	17 %		1,491
221012 Small Office Equipment	3,000	722	24 %		722
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	1,964	0	0 %		0
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	4,000	500	13 %		500
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	11,400	1,900	17 %		1,900
227001 Travel inland	41,000	4,875	12 %		4,875
227004 Fuel, Lubricants and Oils	41,400	0	0 %		0
228002 Maintenance - Vehicles	24,800	2,000	8 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,460	11,488	8 %		11,488
Gou Dev:	12,964	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,424	11,488	7 %		11,488

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## 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: the department does not have reliable means of transport to coordinate and supervise all the lower local government programs					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(90%) 90% of payroll and staff controls system managed	(62%) 62% LG establish posts filled	( )		(62%)62% LG establish posts filled
%age of staff appraised	(100%) 100% of district and sub county staff appraised	(82%) 82% of staff appraised	( )		(82%)82% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid by the 28th every month	(100%) 100% of staff whose salaries are paid by 28th of every month	( )		(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th of every month	(100%) 100% of pensioners paid by 28th of every month	( )		(100%)100% of pensioners paid by 28th of every month
Non Standard Outputs:					
Human Resource Management Services					
211101 General Staff Salaries	688,333	171,000	25 %		171,000
212102 Pension for General Civil Service	1,227,900	231,475	19 %		231,475
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	1,247,836	252,971	20 %		252,971
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	68,211	68,211	100 %		68,211
321617 Salary Arrears (Budgeting)	116,647	52,830	45 %		52,830
Wage Rect:	688,333	171,000	25 %		171,000
Non Wage Rect:	2,668,594	606,486	23 %		606,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,356,927	777,487	23 %		777,487
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(4) induction activities for staff in quarter 1 and 3	(1) District councilors of capacity building session undertaken	( )		(1)District councilors of capacity building session undertaken
Availability and implementation of LG capacity building policy and plan	(yes) training and sensitization	(1) the plan and policy available and interventions are being undertaken	( )		(1)the plan and policy available and interventions are being undertaken

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Non Standard Outputs:	Capacity Building for Higher Local Government				
221002 Workshops and Seminars	14,000	4,000	29 %		4,000
221003 Staff Training	14,000	3,333	24 %		3,333
221011 Printing, Stationery, Photocopying and Binding	5,000	770	15 %		770
227001 Travel inland	8,000	1,852	23 %		1,852
227004 Fuel, Lubricants and Oils	2,000	667	33 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,000	10,622	25 %		10,622
External Financing:	0	0	0 %		0
Total:	43,000	10,622	25 %		10,622
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Supervision of Sub county Programme Implementation	Ensuring compliance to government policies and programs done Mentoring of staff at sub counties and town councils done Grievance handling done		Ensuring compliance to government policies and programs Mentoring of staff at sub counties and town councils Grievance handling	
227001 Travel inland	10,000	1,250	13 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,250	13 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,250	13 %		1,250
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public Information Dissemination	public relation programs implemented. Providing support in internal communication and customer care relations done Media reviews done		Implementing public relation programs Providing support in internal communication and customer care relations Media reviews	
221001 Advertising and Public Relations	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0

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## Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) monitoring visits conducted every quarter	(1) monitoring visit conducted	()	(1) monitoring visit conducted
No. of monitoring reports generated	(4) monitoring reports and work plans prepared	(1) monitoring report generated	()	(1) monitoring report generated
Non Standard Outputs:	Assets and Facilities Management			
223001 Property Expenses	16,902	5,000	30 %	5,000
228004 Maintenance – Other	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,902	6,333	30 %	6,333
External Financing:	0	0	0 %	0
Total:	20,902	6,333	30 %	6,333
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems	Automated salary input and pay slip generated and printed		Automated salary input and pay slip generated and printed

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(100%) Sector staff trained in records management	()	()	()
Non Standard Outputs:	Records Management Services	Collection and transportation of documents, cartons, files done		Collection and transportation of documents, cartons, files done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,300	13	1 %	13
222002 Postage and Courier	700	37	5 %	37
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,550	14 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,550	14 %	1,550

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information Collection and Management	Collection and dissemination of information done Strengthening information management systems in place		Collection and dissemination of information done Strengthening information management systems in place
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	250	6 %	250

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## 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:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Procurement Services	Contracts committee management in place Evaluation of procurement requirements done Effective and efficient procurement systems in place			Contracts committee management in place  Evaluation of procurement requirements done Effective and efficient procurement systems in place
221001 Advertising and Public Relations	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,650	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,650	750	6 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,650	750	6 %		750
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Improved Quality of services delivered in lower local government. Community mobilized and developed.	Community mobilization and development done Transfer of funds to lower local governments done			Improved Quality of services delivered in lower local government. Community mobilized and developed  Community mobilization and development done Transfer of funds to lower local governments done
263104 Transfers to other govt. units (Current)	124,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,000	0	0 %		0
Reasons for over/under performance:					

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## Workplan : 1a Administration

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 : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased ( ) 3		(0) computers, printers and sets of office furniture purchased		( )	(0)computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated (4) 4		(1) administrative block rehabilitated under DRDIP		(0)1	(1)administrative block rehabilitated under DRDIP
No. of administrative buildings constructed (0) 0		(0) administrative buildings constructed		( )	(0)administrative buildings constructed
No. of vehicles purchased ( ) 1		(0) vehicles purchased		( )	(0)vehicles purchased
No. of motorcycles purchased ( ) 1		(0) motorcycles purchased		( )	(0) motorcycles purchased
Non Standard Outputs:	office buildings renovated computers and printers purchased	administrative block renovated under DRDIP		office buildings renovated computers and printers purchased	administrative block renovated under DRDIP
281504 Monitoring, Supervision & Appraisal of capital works	2,036	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,036	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,036	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	688,333	171,000	25 %		171,000
Non-Wage Reccurent:	2,993,104	622,774	21 %		622,774
GoU Dev:	78,902	16,956	21 %		16,956
Donor Dev:	0	0	0 %		0
Grand Total:	3,760,339	810,730	21.6 %		810,730

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Final Accounts to be Submitted to auditor General by 30/8 and a draft submitted to Accountant General by 19th July for consolidation	( )		( )	(2021-08-10)Salaries were paid, Final Accounts Submitted
Non Standard Outputs:					Reconcilliations Done, Exceptional Reports followed up
211101 General Staff Salaries	218,215	46,641	21 %		46,641
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	2,500	1,300	52 %		1,300
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	218,215	46,641	21 %		46,641
Non Wage Rect:	10,000	1,300	13 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,215	47,941	21 %		47,941
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(9600000) Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	( )		(2400000)Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	( )
Value of Hotel Tax Collected	(10000000) Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	( )		(2500000)Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	( )
Value of Other Local Revenue Collections	(35000000) all Tax Payers recorderd and the Tax collected	( )		(87500) all Tax Payers recorderd and the Tax collected	( )



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Non Standard Outputs:	record all tax payers Make tax registers		record all tax payers Make tax registers	
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	8,996	0	0 %	0
227004 Fuel, Lubricants and Oils	6,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Ensure all payments are done within the required Time Make reconciliations are done		Ensure all payments are done within the required Time Make reconciliations are done	Payments done on time Reconciliations done Exception reports removed
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	7,890	1,973	25 %	1,973
227004 Fuel, Lubricants and Oils	7,110	905	13 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,877	14 %	2,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,877	14 %	2,877
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-26) Submit Final Accounts as per the law	(2021-08-31) Submit Final Accounts as per the law	(2021-08-10) Final Accounts were submitted on 10th August 2021
Non Standard Outputs:	Make monthly reconciliation Ensure convinces are cleared		Management letter was answered on 29th September 2021
221011 Printing, Stationery, Photocopying and Binding	5,000	1,213	24 %
227001 Travel inland	10,000	2,500	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	15,000	3,713	25 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	15,000	3,713	25 %
Reasons for over/under performance: N/A			
<b>Output : 148106 Integrated Financial Management System</b>			
N/A			
N/A			
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %
223005 Electricity	6,000	1,102	18 %
227001 Travel inland	10,000	2,500	25 %
227004 Fuel, Lubricants and Oils	10,000	905	9 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	5,507	18 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	5,507	18 %
Reasons for over/under performance:			
<b>Capital Purchases</b>			
<b>Output : 148172 Administrative Capital</b>			
N/A			
N/A			
312211 Office Equipment	4,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	4,000	0	0 %
External Financing:	0	0	0 %
Total:	4,000	0	0 %
Reasons for over/under performance:			
Total For Finance : Wage Rect:	218,215	46,641	21 %
Non-Wage Reccurent:	110,000	13,397	12 %

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<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,215</i>	<i>60,038</i>	<i>18.1 %</i>	<i>60,038</i>

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## Quarter1

## 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:	<ul style="list-style-type: none"> <li>Facilitated the office of the District Chairperson to conduct its operations efficiently.</li> <li>Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.</li> <li>Paid ex-gratia to District Councillors.</li> <li>Facilitated District Public Accounts Committee meeting.</li> <li>Facilitated council meetings.</li> <li>Facilitated council committee meetings.</li> <li>Facilitated District service commission meeting.</li> </ul>	Paid staff salaries Procured office stationery. Procured fuel.		Facilitated the office of the District Chairperson to conduct its operations efficiently. <ul style="list-style-type: none"> <li>Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.</li> <li>Paid ex-gratia to District Councillors.</li> <li>Facilitated District Public Accounts Committee meeting.</li> <li>Facilitated council meetings.</li> <li>Facilitated council committee meetings.</li> <li>Facilitated District service commission meeting.</li> </ul>	Paying staff salaries Procuring office stationery. Procuring fuel.
211101 General Staff Salaries	180,000	31,407	17 %		31,407
211103 Allowances (Incl. Casuals, Temporary)	88,800	21,825	25 %		21,825
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	11,615	2,758	24 %		2,758
227004 Fuel, Lubricants and Oils	14,585	2,425	17 %		2,425
228003 Maintenance – Machinery, Equipment & Furniture	704	0	0 %		0
Wage Rect:	180,000	31,407	17 %		31,407
Non Wage Rect:	116,704	27,008	23 %		27,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,704	58,415	20 %		58,415
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>• To facilitate twelve District Executive Committee meetings.</li> <li>• To facilitate six council meetings.</li> <li>• To facilitate 18 standing committee meetings.</li> <li>• To facilitate 4 land board meetings.</li> <li>• To facilitate 8 District Public Accounts Committee meetings.</li> <li>• To facilitate the 8 DSC sittings.</li> <li>• To maintain the District Chairperson's motor vehicle.</li> <li>• To facilitate the office the District Chairperson.</li> <li>• To inspect private and government pieces of land and process land titles.</li> </ul>	Facilitated the DCC to sit twice.	To facilitate 1 District procurementCommittee meeting.	Facilitating the DCC to sit twice.
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	• To facilitate the 8 DSC sittings.	2 DSC sittings facilitated	2 DSC sittings facilitated	Facilitating 2 DSC sittings
211103 Allowances (Incl. Casuals, Temporary)	12,160	2,840	23 %	2,840
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	1,620	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,150	2,840	11 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,150	2,840	11 %	2,840

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) land applications (registration, renewal, lease extensions) cleared	(50) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land board meetings carried out.	(1) District Land board meeting carried out	(1)District Land board meetings carried out	(1)District Land board meeting carried out

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	5,680	1,040	18 %	1,040
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,220	1,040	14 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,220	1,040	14 %	1,040

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(14) Auditor Generals queries reviewed per LG	(3) Auditor Generals queries reviewed per LG	(4)Auditor Generals queries reviewed per LG	(3) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC report discussed by Council	(1) LG PAC report discussed by Council	(1)LG PAC report discussed by Council

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	11,760	2,940	25 %	2,940
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,360	2,940	22 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,360	2,940	22 %	2,940

Reasons for over/under performance:

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

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No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(1) Council meeting organised	(1) Council meeting organised	(1) Council meeting organised
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	804	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	17,360	0	0 %	0
227004 Fuel, Lubricants and Oils	29,830	0	0 %	0
228002 Maintenance - Vehicles	44,400	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,154	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,154	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:		Facilitated 3 council standing committee meetings	N/A	Facilitating 3 council standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	108,300	0	0 %	0
221009 Welfare and Entertainment	8,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,616	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,616	0	0 %	0
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
N/A				
312213 ICT Equipment	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>180,000</i>	<i>31,407</i>	<i>17 %</i>	<i>31,407</i>
<i>Non-Wage Reccurent:</i>	<i>390,204</i>	<i>33,828</i>	<i>9 %</i>	<i>33,828</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,204</i>	<i>65,235</i>	<i>11.4 %</i>	<i>65,235</i>



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	36,000 Farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 15,000 farmers trained in GAPS, 500 farmers trained in SLM and 88 on farm demonstrations established. 8,450 Farmers and 563 farmer groups mobilized, profiled and trained on profitable enterprise selection and management. 4950 farmers enrolled on e-voucher and supplied with Agricultural Inputs. 2 staff and farmer learning trips conducted. 3Mist blower spray pumps procured and given to farmers.	5,050 farmers trained in the application of improved and appropriate yield enhancing technologies (3012 trained in GAPS, 25 trainings were on SLM). 23 on farm demonstrations established, 2,112 farmers mobilized		9000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3750 trained in GAPS, 125 trained SLM and 22 demonstrations established. 2112 farmers and 563 farmer groups mobilized.	5,050 farmers trained in the application of improved and appropriate yield enhancing technologies (3012 trained in GAPS, 25 trainings were on SLM). 23 on farm demonstrations established, 2112 farmers mobilized
211101 General Staff Salaries	442,158	96,973	22 %		96,973
221011 Printing, Stationery, Photocopying and Binding	3,777	0	0 %		0
227001 Travel inland	124,000	20,016	16 %		20,016
227004 Fuel, Lubricants and Oils	40,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	1,545	13 %		1,545
Wage Rect:	442,158	96,973	22 %		96,973
Non Wage Rect:	179,777	21,561	12 %		21,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	621,936	118,534	19 %		118,534
Reasons for over/under performance:	-Due COVID -19 we reduced farmers participation per training and increased the number of trainings and demonstrations.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	24 Technical backstopping, supervision and monitoring to sub county staff conducted 4 District level quarterly planning/review meetings conducted with sub county staff. 12 Training/ Capacity building workshops for extension workers conducted. 12 National/ Regional; level workshops/ meetings attended, 4 Learning/Exposure tours conducted. 18 Laptops procured	Six back stopping, supervisory and monitoring visits were conducted in sub counties. 1 district level planning meeting was conducted. 2 capacity building workshops for extension workers were conducted.	6 technical backstopping, supervision and monitoring to sub county staff conducted. 1 district level quarterly planning/review meeting conducted with sub county staff. 3 capacity building workshop for extension workers conducted. 5 laptops procured.	Six back stopping, supervisory and monitoring visits were conducted in sub counties. 1 district level planning meeting was conducted. 2 capacity building workshops for extension workers were conducted.
221001 Advertising and Public Relations	8,000	0	0 %	0
221002 Workshops and Seminars	48,000	8,420	18 %	8,420
221003 Staff Training	32,000	7,872	25 %	7,872
221008 Computer supplies and Information Technology (IT)	4,144	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222003 Information and communications technology (ICT)	45,000	0	0 %	0
227001 Travel inland	32,000	7,271	23 %	7,271
227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,144	23,563	11 %	23,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,144	23,563	11 %	23,563

Reasons for over/under performance: procurement of laptops awaits for guidelines

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	75 Parish Model farmers Identified, selected, trained and supported with revolving funds to improve agricultural production and productivity and access good market..	The process is waiting for final guidelines from ministry or local government	18 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural	The process is waiting for final guidelines from ministry or local government
263104 Transfers to other govt. units (Current)	713,477	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,477	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,477	0	0 %	0

Reasons for over/under performance: Lack of Guidelines fr implementation.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	45 Small scale irrigation equipment procured and installed. 1 Refrigerator, 2 Water pumps, 1 Projector, and 3 Mist blower spray pumps procured. 12 Workshops and 96 Community engagement meetings conducted	The procurement process for 11 small scale irrigation equipment, 1 refrigerator, 2 water pumps, and 3 mist blower spray pumps is on going. 24 community engagement meetings were conducted.	11 small scale irrigation equipment procured and installed. 1 Refrigerator, 2 Water pumps, 1 Projector, and 3 Mist blower spray pumps procured. 3 Workshops and 24 Community engagement meetings conducted	The procurement process for 11 small scale irrigation equipment, 1 refrigerator, 2 water pumps, and 3 mist blower spray pumps is on going. 24 community engagement meetings were conducted.
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281504 Monitoring, Supervision & Appraisal of capital works	279,946	44,422	16 %	44,422
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312202 Machinery and Equipment	930,081	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,210,027	44,422	4 %	44,422
External Financing:	0	0	0 %	0
Total:	1,210,027	44,422	4 %	44,422

Reasons for over/under performance: none

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

N/A

Non Standard Outputs:	-Increased production and productivity -Control of animal diseases	-12% increase in production and productivity. 22 Surveillance for control of animal diseases were conducted.	-20% Increased production and productivity -13 surveillance for Control of animal diseases	-12% increase in production and productivity was achieved. 22 Surveillance for control of animal diseases were conducted.
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227001 Travel inland	4,000	0	0 %	0
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## Vote:518 Kamwenge District

## Quarter1

227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		-Due to the threat of FMD in neighboring districts of Kazo, Ibanda and Kiruhura, there was need to increase the surveillance in order to prevent spillage of FMD infection in the District. -The temporary closure of livestock markets dictated that we increase surveillance in order to control illegal animal movements. -Lack of artificial insemination equipments.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		40,000 animal vaccinated against infectious diseases 64,000 Animals treated against various ailments.	28,762 animals were vaccinated ( 456 dogs have been vaccinated against rabies, 22,000 Chicken vaccinated against New Castle disease and 6,306 cattle vaccinate against FMD. 15,500 animals were treated against various ailments. -350 animal movement permits Issued.	10,000 animal vaccinated against infectious diseases 16,000 Animals treated against various ailments.	28,762 animals were vaccinated ( 456 dogs have been vaccinated against rabies, 22,000 Chicken vaccinated against New Castle disease and 6,306 cattle vaccinate against FMD. 15,500 animals were treated against various ailments. -350 animal movement permits Issued.
227001	Travel inland	8,000	330	4 %	330
227004	Fuel, Lubricants and Oils	4,000	453	11 %	453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	783	7 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	783	7 %	783
Reasons for over/under performance:		-Inadequate facilitation to the staff during vaccination -Lack of vaccination equipment like ice packs, cooler boxes, refrigerators, needles, automatic syringes, glass barrels. -Inadequate vaccine stocks -			
Output : 018204 Fisheries regulation					
N/A					

**Vote:518 Kamwenge District****Quarter1**

Non Standard Outputs:	Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -Fish related date readily available in the district	-10 fish farmers were added to the fish register. -20 fish ponds were constructed -Two tones of fish harvested. -10 supervisory visits conducted 60 advisory visits on fish farms conducted.	5% Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -10 Fish farmers added to register	-10 fish farmers were added to the fish register. -20 fish ponds were constructed -Two tones of fish harvested. -10 supervisory visits conducted 60 advisory visits on fish farms conducted.
221002 Workshops and Seminars	4,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,000	6 %	1,000
Reasons for over/under performance:	-Lack of transport means. -Inadequate and Expensive fish feeds -Lack of technology for sex reversed Tilapia fish fingerling			

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:		-All Agricultural supplies inspected and verified - 15000 farmers trained in Good Agronomic Practices. -88 demonstrations established. Four field days conducted. -563 farmers trained in Farm Institution Development. -4950 farmers enrolled on e-voucher and supplied with Agricultural Inputs. -418 groups trained in development of business plans and linked to markets. -2 staff and farmer learning trips conducted. Spray pumps procured and given to farmers. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 4950 Farmers enrolled on e-voucher system. -Agricultural inputs like fertilizer, maize seed, herbicides and pesticides procured and distributed to farmers	3,012 farmers trained in GAPS. -Two verification for Agricultural supplies conducted -23 demonstrations were established. -45 Farmers groups were trained in FID -28 farmers enrolled on the e-voucher -20 groups trained in business plan development.	one inspection for Agricultural supplies. -3750 farmers trained in GAPs -22 demonstrations established. 145 farmers groups trained in FID -140 farmers enrolled on e vouchers -104 groups trained in business plan development.	3,012 farmers trained in GAPS. -Three verification for Agricultural supplies conducted -23 demonstrations were established. -45 Farmers groups were trained in FID -28 farmers enrolled on the e-voucher -20 groups trained in business plan development.
221001	Advertising and Public Relations	8,000	0	0 %	0
221002	Workshops and Seminars	20,640	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,400	0	0 %	0
222001	Telecommunications	1,600	0	0 %	0
224006	Agricultural Supplies	25,560	0	0 %	0
227001	Travel inland	48,000	0	0 %	0
227004	Fuel, Lubricants and Oils	22,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	136,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,200	0	0 %	0

## Vote:518 Kamwenge District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-The CBFs contracts expired and were not renewed which brought about re-laxity on FID trainings among the CBFs. -Three verification were carried since there were two sets of input deliveries.				
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 4950 Farmers enrolled on e-voucher system.	-350 farmers were profiled -12 farmers registers were updated -5,050 farmers were trained and advised on improved production techniques. -Agriculture statics on agriculture infrastructure, and production on farm were collected, and submitted. 93 farmers were enrolled in the system.		Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 1237 Farmers enrolled on e-voucher system.	-350 farmers were profiled -12 farmers registers were updated -5,050 farmers were trained and advised on improved production techniques. -Agriculture statics on agriculture infrastructure, and production on farm were collected, and submitted. 93 farmers were enrolled in the system.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	14,000	1,725	12 %		1,725
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,800	1,725	9 %		1,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,800	1,725	9 %		1,725
Reasons for over/under performance:	-There was system breakdowns that reduced the number of farmers enrolled.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					

## Vote:518 Kamwenge District

## Quarter1

No. of tsetse traps deployed and maintained	(35) 35 pyramidal tsetse traps deployed in Kamwenge Sub county, Bihanga and Kabambiro sub counties. –Mobilize and sensitise communities in parishes adjacent to protected areas of Busiriba, Bigodi, Kahunge, and Kamwenge sub counties to control.	(9) 9 pyramidal tsetse traps deployed	(9)9 pyramidal tsetse traps deployed in the district	(9)9 pyramidal tsetse traps deployed
Non Standard Outputs:	Training communities on how control tsetse flies. Training farmers on how to control tsetse flies related diseases.  Deployment of tsetse traps Training farmers in value addition of bee hive products.	2 community meetings and trainings on control of tsetse flies and related diseases were conducted -4 training on value addition of bee products. -9 pyramidal tsetse traps deployed	2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.	2 community meetings and trainings on control of tsetse flies and related diseases were conducted -4 trainings on value addition of bee products. -9 pyramidal tsetse traps deployed
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	-Covid-19 affected farmers participation.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(49700) 8200 cattle , 25,000 chicken, 3000 dogs and 13500 goats	(28762) 456 dogs , 22,000 Chicken 6,306 cattle	(12425)2,050 cattle , 6,250 chicken, 1,000 dogs and 3,375 goats	(28762)456 dogs , 22,000 Chicken 6,306 cattle
No of livestock by type using dips constructed	( ) N/A	(0) N/A	( )	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	( ) 13,000 shoats and 8,000 cattle slaughtered in slaughter places. 20,000 chicken	(1,214) 410 shoats, 446 sheep , 358 Cattle slaughtered.	( )	(1214)410 shoats, 446 sheep , 358 Cattle slaughtered.
Non Standard Outputs:	49700 Animals vaccinated against infectious diseases 52 Weekly disease surveillance in livestock markets, along livestock routes conducted	28,762 animals vaccinated against infectious diseases. -22 disease surveillance done along livestock routes.	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted	28,762 animals vaccinated against infectious diseases. -22 disease surveillance done along livestock routes
227001 Travel inland	4,000	0	0 %	0



**Vote:518 Kamwenge District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: - Live stock markets weer temporally closed t prevent spillover of FMD from neighboring Districts. Therefore surveillances in markets could not be done.  
-

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Control animal movement	Institution of 6 check points to control animal movements permits issued -15,500 animal treated against various ailments	13 check points to Control animal movement	Institution of 6 check points to control animal movements -350 animal movement permits issued -15,500 animal treated against various ailments
227001 Travel inland	4,000	996	25 %	996
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	996	17 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	996	17 %	996

Reasons for over/under performance: -Lack of facilitation for staff at check points.

**Output : 018212 District Production Management Services**

N/A

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:	162 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 162 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects All staff / Community Facilitators paid their monthly salaries/Allowances on time All Production staff paid on time	40 sub projects were identified, appraised and sub mited to the office of prime minister. - 40 management and procurement committees were formed and trained on the implementation of the DRDIP. -All production staff and community facilitators were paid their monthly salary and facilitation respectively.	40 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 40 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects All staff / Community Facilitators paid their monthly salaries/Allowances on time All Production staff paid on time	40 sub projects were identified, appraised and sub mited to the office of prime minister. - 40 management and procurement committees were formed and trained on the implementation of the DRDIP. -All production staff and community facilitators were paid their monthly salary and facilitation respectively.
211101 General Staff Salaries	344,206	51,758	15 %	51,758
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	48,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,983	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001 Travel inland	360,000	5,290	1 %	5,290
227004 Fuel, Lubricants and Oils	48,000	0	0 %	0
228002 Maintenance - Vehicles	36,000	0	0 %	0
Wage Rect:	344,206	51,758	15 %	51,758
Non Wage Rect:	519,983	5,290	1 %	5,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,189	57,048	7 %	57,048

Reasons for over/under performance: Done as planned

## Lower Local Services

Output : 018251 Transfers to LG

N/A

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:	162 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants	The process to fund the sub project is still on going.	41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants	The process to fund the sub project is still on going.
263204 Transfers to other govt. units (Capital)	8,349,421	2,241,500	27 %	2,241,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,349,421	2,241,500	27 %	2,241,500
External Financing:	0	0	0 %	0
Total:	8,349,421	2,241,500	27 %	2,241,500
Reasons for over/under performance:	Still processing supplier numbers for the groups.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Refrigerator, 1Projector, 3 Mist blower spray pumps, and 10 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.	The procurement process for 3 mist blower spray pumps and 3 laptops and assorted laboratory equipments on going -One supervisory visit to capital projects	3 Mist blower spray pumps, and 3 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.	The procurement process for 3 mist blower spray pumps and 3 laptops and assorted laboratory equipment s on going -One supervisory visit to capital projects
281504 Monitoring, Supervision & Appraisal of capital works	9,544	1,255	13 %	1,255
312202 Machinery and Equipment	25,500	0	0 %	0
312213 ICT Equipment	35,000	0	0 %	0
312214 Laboratory and Research Equipment	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,044	1,255	1 %	1,255
External Financing:	0	0	0 %	0
Total:	150,044	1,255	1 %	1,255
Reasons for over/under performance:	-			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) Slaughter slabs constructed in Busiriba and Bwizi Sub Counties	(0) N/A	(0)	(0)N/A

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:	Slaughter slabs constructed in Busiriba and Bwizi Sub Counties	N/A		N/A
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:	786,364	148,731	19 %	148,731
Non-Wage Reccurent:	1,831,380	54,918	3 %	54,918
GoU Dev:	9,733,492	2,287,177	23 %	2,287,177
Donor Dev:	0	0	0 %	0
Grand Total:	12,351,237	2,490,825	20.2 %	2,490,825

## Vote:518 Kamwenge District

## Quarter1

## 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:	Public awareness improved	Radio announcements and talk shows done		improved Public awareness	Radio announcements and talk shows done
227001 Travel inland	3,240	705	22 %		705
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,240	705	3 %		705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,240	705	3 %		705
Reasons for over/under performance: Limited public gathering due to COVID-19					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Hospital staffs salaries paid	Health workers working in the Hospital,they were paid their salaries for the 3 months of the quarter		Hospital staffs salaries paid	Health workers working in the Hospital,they were paid their salaries for the 3 months of the quarter
211101 General Staff Salaries	1,968,105	483,744	25 %		483,744
Wage Rect:	1,968,105	483,744	25 %		483,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,968,105	483,744	25 %		483,744
Reasons for over/under performance: No challenges,all health workers were paid					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	District health services improves	causal laborers paid,telecommunication,paid people allowance,maintained vehicle		District health services improved	causal laborers paid,telecommunication,paid people allowance,maintained vehicle
211101 General Staff Salaries	1,775,724	409,409	23 %		409,409
211103 Allowances (Incl. Casuals, Temporary)	1,200	19,360	1613 %		19,360
222001 Telecommunications	2,000	3,925	196 %		3,925

**Vote:518 Kamwenge District****Quarter1**

227001 Travel inland	5,828	10,770	185 %	10,770
228001 Maintenance - Civil	112,895	0	0 %	0
228002 Maintenance - Vehicles	0	4,145	0 %	4,145
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,600	400	25 %	400
Wage Rect:	1,775,724	409,409	23 %	409,409
Non Wage Rect:	11,628	38,600	332 %	38,600
Gou Dev:	112,895	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900,246	448,009	24 %	448,009

Reasons for over/under performance: Limited funding

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Improved health services deliver	Delivery of vaccine team's allowance paid	Delivery of vaccine team's allowance paid
228002 Maintenance - Vehicles	20,160	0	0 %
228004 Maintenance – Other	8,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	28,160	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	28,160	0	0 %

Reasons for over/under performance: Limited funding

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(7379) 1495 Kyabenda COU HC III 2310 Kabuga HC III 2424 Padre Pio HCIII 1150 Mabale COU HCII	(3061) people that visited our health facilities for out patient services	(1845)Out patient attendance improved	(3061)people that visited our health facilities for out patient services
Number of inpatients that visited the NGO Basic health facilities	(5999) 613 at Kyabenda COU HC IIII 833 at Kabuga HC III 3553 at Padre Pio HCIII	(1500) Patients admitted to NGO health facilities for treatment at HC IIIs,HC IV	(1500)Quality of services offered Reduced average bed occupancy	(1500)Patients admitted to NGO health facilities for treatment at HC IIIs,HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1788) 571 at Kyabenda COU HC III 269 at Kabuga HC III 948 at Padre Pio HCIII	(532) Mothers that delivered from our NGO health facilities	(447)Mother delivering from health facilities increased	(532)Mothers that delivered from our NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5754) 1380 at Kyabenda COU HC III 2134 at Kabuga HC III 2239 at Padre Pio HCIII	(1534) Children under 1 yr vaccinated with PCV3	(1439)Children under 1 year reached with immunization services	(1534)Children under 1 yr vaccinated with PCV3

## Vote:518 Kamwenge District

## Quarter1

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	37,349	9,337	25 %	9,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,349	9,337	25 %	9,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,349	9,337	25 %	9,337
Reasons for over/under performance:				
For outpatients that visited the NGO health facilities under achieved the set targets due to lockdown that was imposed due to COVID-19.				
For inpatients that visited the NGO health facilities under achieved the set targets due to lockdown that was imposed due to COVID-19.				
For proportion of deliveries conducted in the NGO health facilities achieved the set target due to incentives given to mothers that delivery in our health facilities.				
No of children immunized with Pentavalent vaccine under achieved set target due to lockdown				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(272) ALL Gov't health centers in Kamwenge district	(68) Health workers trained ,gained knowledge and skills for service delivery	(68)Improved quality services health workers are offering	(68)Health workers trained ,gained knowledge and skills for service delivery
No of trained health related training sessions held.	(67) Region, District and Sub-counties	(21) gained knowledge and skills for service delivery	(20)Improved quality services health workers are offering	(21)gained knowledge and skills for service delivery
Number of outpatients that visited the Govt. health facilities.	(299726) In all Gov't health centers in Kamwenge district	(72584) people that visited our health facilities for out patient services	(74932)Out patient attendances increased	(72584)people that visited our health facilities for out patient services
Number of inpatients that visited the Govt. health facilities.	(30304) 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 Bisozi HC IV	(4053) Patients admitted to Government health facilities for treatment	(7576)Improved inpatient services especially average bed patient stay	(4043)Patients admitted to Government health facilities for treatment at HC IIIs,HC IVs, Hospital
No and proportion of deliveries conducted in the Govt. health facilities	(10970) 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 Bisozi HC III	(3391) Mothers that delivered from our government health facilities	(2743)Number of mothers delivering from health facilities increased	(3391)Mothers that delivered from our government health facilities
% age of approved posts filled with qualified health workers	( ) 72 percent for all approved posts in the district health filled	(64%) Health workers recruited and deployed in the government health facilities at all levels	( )	(64%)Health workers recruited and deployed in the government health facilities at all levels

## Vote:518 Kamwenge District

## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All Villages across all Sub counties in the district	(25%) Functional VHTs reporting quarterly in government health facilities	(25%)Quality of health services offered by VHTs improved	(25%)Functional VHTs reporting quarterly in government health facilities
No of children immunized with Pentavalent vaccine	(38923) In all Gov't health facilities	(3309) Children under 1 yr vaccinated with PCV3	(9731)Number of children under 1 year reached increased	(3309)Children under 1 yr vaccinated with PCV3
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	418,208	104,552	25 %	104,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,208	104,552	25 %	104,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,208	104,552	25 %	104,552
Reasons for over/under performance:	For trained health workers achieved the set targets due to support from partners in ensuring that staffs are trained. Health workers trained related training sessions held achieved the set target due to support of implementing partners For outpatients that visited the Govt. health facilities under achieved the set targets due to lockdown that was imposed due to COVID-19. For inpatients that visited the Govt. health facilities under achieved the set targets due to lockdown that was imposed due to COVID-19. For proportion of deliveries conducted in the Govt. health facilities achieved the set target due to incentives given to mothers that delivery in our health facilities. For % age of Villages with functional (existing, trained, and reporting quarterly) VHTs achieved our set targets because all VHTs are active and reporting quarterly. No of children immunized with Pentavalent vaccine under achieved set target due to lockdown			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(5) At Bunoga HC III,Kimulikidongo HC II,Kyakarafa HC III and Malere HC II	(1) one latrine has been constructed	(1)Health facility Sanitation services improved	(1)one latrine has been constructed
Non Standard Outputs:				
263370 Sector Development Grant	112,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(1) At Rukunyu Hospital	(1) Tank installed at Rukunyu Hospital	()	(1)Tank installed at Rukunyu Hospital
Non Standard Outputs:				
263370 Sector Development Grant	60,000	0	0 %	0



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263371 Conditional Grant to LRDP	0	210,500	0 %	210,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	210,500	0 %	210,500
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	210,500	351 %	210,500

Reasons for over/under performance: Limited funding

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Fencing of Kabingo HC III Installation of X-Ray machine Renovating X-Ray room Monitoring the capital projects	procurement of the medical equipment	Health facility security services improved	procurement of the medical equipment
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,432	0	0 %	0
312101 Non-Residential Buildings	50,000	0	0 %	0
312104 Other Structures	36,000	0	0 %	0
312212 Medical Equipment	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,432	0	0 %	0

Reasons for over/under performance: Delayed procurement processes

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

No of OPD and other wards constructed	(1) Construction of general ward at Nkongoro HC II	(0)	(1)Outpatient, antena tal, delivery services improved	(0)Construction has not started
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	7,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,500	1,684	11 %	1,684
312101 Non-Residential Buildings	427,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	1,684	0 %	1,684
External Financing:	0	0	0 %	0
Total:	450,000	1,684	0 %	1,684

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## Quarter1

## 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: Delayed Constructions					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	() Equipping Kabambiro and Kabingo HC IIIIs with medical equipment & machinery	()		()	()No procurement done
Non Standard Outputs:				Upgraded health facility equipped with medical machinery and equipment	No procurement done
312212 Medical Equipment	168,217	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,217	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,217	0	0 %		0
Reasons for over/under performance: Delayed procurement processes					
<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	(65%) The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	(23%) 23% of Hospital health workers trained		(20%)The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	(23%)23% of Hospital health workers trained
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7946) patient admitted, Diagnosed, Treated and referral of Patient	(703) 703 patients admitted to the Hospital		(1987)patient admitted, Diagnosed, Treated and referral of Patient	(703)703 patients admitted to the Hospital
No. and proportion of deliveries in the District/General hospitals	(2971) 2971 mothers proved with quality antenatal care, delivery services, and postnatal services	(695) Pregnant mothers delivered from the Hospital		(743)743 mothers proved with quality antenatal care, delivery services, and postnatal services	(695)Pregnant mothers delivered from the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(27676) 27676 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	(5890) 5890 visited Hospital for outpatients services		(6919)6919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	(5890)5890 visited Hospital for outpatients services

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## Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	435,849	108,962	25 %	108,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,849	108,962	25 %	108,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,849	108,962	25 %	108,962

## Reasons for over/under performance:

For outpatients that visited the Hospital under achieved the set targets due to lockdown that was imposed due to COVID-19.  
 For inpatients that visited the Hospital under achieved the set targets due to lockdown that was imposed due to COVID-19.  
 For proportion of deliveries conducted in the Hospital under achieved the set target due to incentives given to mothers that delivery in our health facilities.

**Capital Purchases****Output : 088275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Improved health services	Expansion of the X-Ray machine room	Improved Hospital services	Expansion of the X-Ray machine room
312212 Medical Equipment	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	0	0 %	0

## Reasons for over/under performance:

Limited funding

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

N/A

Non Standard Outputs:	Improved health services	There is delayed reimbursement of funds from partners	Improved District health services	There is delayed reimbursement of funds from partners
211101 General Staff Salaries	295,446	4,569	2 %	4,569
221003 Staff Training	446,775	63,920	14 %	63,920
221011 Printing, Stationery, Photocopying and Binding	43,000	625	1 %	625
222001 Telecommunications	2,500	910	36 %	910
227001 Travel inland	12,408	2,964	24 %	2,964

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227004 Fuel, Lubricants and Oils	74,000	2,449	3 %	2,449
Wage Rect:	295,446	4,569	2 %	4,569
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	573,683	70,867	12 %	70,867
Total:	874,129	75,436	9 %	75,436
Reasons for over/under performance: There is delayed reimbursement of funds from partners				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Improved health services	There is delayed reimbursement of funds from partners	Improved quality health care service delivery	There is delayed reimbursement of funds from partners
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
223005 Electricity	4,000	0	0 %	0
223006 Water	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance: There is delayed reimbursement of funds from partners				
<i>Total For Health : Wage Rect:</i>	<i>4,039,275</i>	<i>897,722</i>	<i>22 %</i>	<i>897,722</i>
<i>Non-Wage Reccurent:</i>	<i>970,233</i>	<i>472,656</i>	<i>49 %</i>	<i>472,656</i>
<i>GoU Dev:</i>	<i>1,323,544</i>	<i>1,684</i>	<i>0 %</i>	<i>1,684</i>
<i>Donor Dev:</i>	<i>573,683</i>	<i>70,867</i>	<i>12 %</i>	<i>70,867</i>
<i>Grand Total:</i>	<i>6,906,735</i>	<i>1,442,930</i>	<i>20.9 %</i>	<i>1,442,930</i>

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:		Paid staff salaries by 28th of every month for the last 3 months.		N/A	Paying staff salaries by 28th of every month for the last 3 months.
211101 General Staff Salaries	6,536,452	1,421,104	22 %		1,421,104
Wage Rect:	6,536,452	1,421,104	22 %		1,421,104
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,536,452	1,421,104	22 %		1,421,104
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(682) teachers paid salaries	(746) Teachers paid salaries		(682)teachers paid salaries	(746)Teachers paid salaries
No. of qualified primary teachers	(682) qualified primary teachers	(746) Qualified primary teachers		(682)qualified primary teachers	(746)Qualified primary teachers
No. of pupils enrolled in UPE	(40000) pupils enrolled in UPE primary schools in Kamwenge	(49950) pupils enrolled in UPE primary schools in Kamwenge District		(40000)pupils enrolled in UPE primary schools in Kamwenge	(49950)pupils enrolled in UPE primary schools in Kamwenge District
No. of student drop-outs	(800) student drop-outs	(53) student drop-outs		(0)	(53)student drop-outs
No. of Students passing in grade one	(269) Students passing in grade one	(325) Students passing in grade one		()	(325)Students passing in grade one
No. of pupils sitting PLE	(1624) pupils sitting PLE	(3957) Pupils sitting PLE		()	(3957) Pupils sitting PLE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,067,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,067,307	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,067,307	0	0 %		0
Reasons for over/under performance: Due to COVID-19 schools have been closed now close to 2years.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	(6) classrooms constructed in UPE	()	()	()
No. of classrooms rehabilitated in UPE	(4) classrooms rehabilitated in UPE	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	228,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(15) latrine stances constructed	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	120,601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,601	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,601	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) primary school receiving furniture	()	()	()
Non Standard Outputs:				
312203 Furniture & Fixtures	14,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,323	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

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Non Standard Outputs:		Paid staff salaries for all govt Aided secondary schools.		N/A	Paying staff salaries for all govt Aided secondary schools.
211101 General Staff Salaries	3,377,272	702,762	21 %		702,762
Wage Rect:	3,377,272	702,762	21 %		702,762
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,377,272	702,762	21 %		702,762

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(8000) students enrolled in USE	(4939) Students enrolled in USE	(8000)Students enrolled in USE	(4939)Students enrolled in USE
No. of teaching and non teaching staff paid	(221) 221teaching and non teaching staff paid	(221) Teaching and non teaching staff paid monthly Salaries	(221)Teaching and non teaching staff paid	(221)Teaching and non teaching staff paid monthly Salaries
No. of students passing O level	(90) students passing O level	(891) Students passing O level	()	(891)Students passing O level
No. of students sitting O level	(675) students sitting O level	(1634) Students sitting O level	()	(1634)Students sitting O level

Non Standard Outputs:

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

Reasons for over/under performance:

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:		• Classrooms, teachers' houses, pit latrines Constructed			
281501 Environment Impact Assessment for Capital Works	7,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	32,000	0	0 %		0
312101 Non-Residential Buildings	812,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	851,223	0	0 %		0
External Financing:	0	0	0 %		0
Total:	851,223	0	0 %		0

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	<ul style="list-style-type: none"> <li>• Enrolled all school going age children of age 6 and above</li> <li>• Mobilised communities/parents to ensure girl child education and the disadvantaged children</li> <li>• Fostered literacy, numeracy and life skills in the teaching, learning process</li> <li>• Encouraged the teaching of science at both primary and secondary schools</li> <li>• Participated in co-curricular activities from school to National levels and community sports development</li> <li>• Timely assessment of learners both at secondary and primary level</li> <li>• Enforced customised performance targets in primary schools</li> </ul>				
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	3,500	440	13 %		440
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	22,144	7,217	33 %		7,217
227004 Fuel, Lubricants and Oils	21,660	0	0 %		0
228002 Maintenance - Vehicles	9,000	715	8 %		715



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228003 Maintenance – Machinery, Equipment & Furniture	4,877	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,681	8,372	12 %	8,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,681	8,372	12 %	8,372
Reasons for over/under performance: All schools have been closed for almost 2years				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Participated in co-curricular activities from school to National levels and community sports development</li> </ul>			
227001 Travel inland	10,000	3,333	33 %	3,333
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,333	17 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,333	17 %	3,333
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	<p>Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.</p> <p>Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.</p>			
221002 Workshops and Seminars	40,000	0	0 %	0
221003 Staff Training	53,365	1,797	3 %	1,797

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221011 Printing, Stationery, Photocopying and Binding	18,000	0	0 %	0
227001 Travel inland	50,000	3,985	8 %	3,985
227004 Fuel, Lubricants and Oils	27,232	316	1 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,365	1,797	13 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	175,232	4,301	2 %	4,301
Total:	188,597	6,098	3 %	6,098
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Timely assessment of learners both at secondary and primary level</li> <li>• Enforced customised performance targets in primary schools</li> <li>• Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools.</li> <li>• Rehabilitation of classrooms which are relatively strong as approved by engineers.</li> <li>• All Schools in Kamwenge Inspected.</li> <li>• Capacity building for school managers</li> <li>• Tree planting in schools to provide wind breaks, shades and sources of income.</li> </ul>	Paid staff salaries for the District level Education staff. Management of District Education Office.	Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools • Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools. • Rehabilitation of classrooms which are relatively strong as approved by engineers. • All Schools in Kamwenge Inspected. • Capacity building for school managers • Tree planting in schools to provide wind breaks, shades and sources of income.	Paying staff salaries for the District level Education staff. Management of District Education Office
211101 General Staff Salaries	85,727	9,140	11 %	9,140
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
227001 Travel inland	8,000	2,667	33 %	2,667
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228001 Maintenance - Civil	39,391	0	0 %	0
Wage Rect:	85,727	9,140	11 %	9,140
Non Wage Rect:	58,391	2,667	5 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,118	11,807	8 %	11,807

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
N/A					
312201 Transport Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,999,450	2,133,006	21 %		2,133,006
Non-Wage Reccurent:	2,208,545	16,169	1 %		16,169
GoU Dev:	1,246,147	0	0 %		0
Donor Dev:	175,232	4,301	2 %		4,301
Grand Total:	13,629,375	2,153,476	15.8 %		2,153,476

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	52kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained	16.7km of Bigodi Busiriba Bunoga routine mechanized maintained		16.7kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained	16.7km of Bigodi Busiriba Bunoga routine mechanized maintained
211103 Allowances (Incl. Casuals, Temporary)	65,578	6,500	10 %		6,500
225001 Consultancy Services- Short term	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	136,798	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	6,500	3 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	6,500	3 %		6,500
Reasons for over/under performance:	The routine manual maintenance of of 147km was not done due to un realized/budget cut funds for this activity				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Machines and equipment serviced and maintained. purchase of motor cycle for works office	payment of servicing the Vehicle,purchase of the grader blade adjustment bolts		Machines and equipment serviced and maintained. purchase of motor cycle for works office	payment of servicing the Vehicle,purchase of the grader blade adjustment bolts
228003 Maintenance – Machinery, Equipment & Furniture	80,622	1,060	1 %		1,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,622	1,060	1 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,622	1,060	1 %		1,060
Reasons for over/under performance:	There was budget cut that did not allow all activities to be done				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	payment of salary all the works staff facilitation of works office	All works staff were paid their salaries, Electrical and water utilities were paid and the office stationary purchased	payment of salary all the works staff facilitation of works office	All works staff were paid their salaries, Electrical and water utilities were paid and the office stationary purchased
211101 General Staff Salaries	138,039	29,562	21 %	29,562
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	295	6 %	295
223005 Electricity	600	0	0 %	0
223006 Water	889	0	0 %	0
224004 Cleaning and Sanitation	2,800	0	0 %	0
227001 Travel inland	19,000	2,925	15 %	2,925
227004 Fuel, Lubricants and Oils	22,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	138,039	29,562	21 %	29,562
Non Wage Rect:	60,889	3,220	5 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,928	32,782	16 %	32,782

Reasons for over/under performance: This quarter there were budget cuts on the releases received from the center as some activities were not done as planned

## 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	()	()	()
Non Standard Outputs:	mechanical imprest		mechanical imprest	
263104 Transfers to other govt. units (Current)	96,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,075	0	0 %	0

Reasons for over/under performance:

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

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## Quarter1

Length in Km of Urban unpaved roads routinely maintained	( ) 14kms of urban roads maintained in kahunge Tc 11kms of urban roads maintained in Nkoma Katalyeba tc 31kms of urban roads mantained in kamwenge town council	( ) 4.1km Routine mechanized maintained and 10km Routine manual maintainance for Kamwenge Tc 2.5km Routine mechanised maintainance and 2.5km Routine manual maintainance for Kahunge Tc 2km Routine Mechanised maintainance for Nkoma katalyeba Tc	( )	( )4.1km Routine mechanized maintained and 10km Routine manual maintainance for Kamwenge Tc 2.5km Routine mechanised maintainance and 2.5km Routine manual maintainance for Kahunge Tc 2km Routine Mechanised maintainance for Nkoma katalyeba Tc
Length in Km of Urban unpaved roads periodically maintained	(56) Nil	( )	( )	( ) periodically maintained for 11km for kahunge Tc under emergency fund
Non Standard Outputs:	mechanical imprest		7 km urban unpaved roads Mechanically maintained	nil
263104 Transfers to other govt. units (Current)	209,729	69,418	33 %	69,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,729	69,418	33 %	69,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,729	69,418	33 %	69,418
Reasons for over/under performance: The release was cut and the kms maintained were actually reduced				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(104) construction of Mutwe Kyamwera Nkoma Katalyeba Kisasi Mahega Mahani Buregeya Mukihihi Damasiko Rwemburara Karuruma Nkoni Rwemburara	( )	(26)construction of Mutwe Kyamwera Nkoma Katalyeba Kisasi Mahega Mahani Buregeya Mukihihi Damasiko Rwemburara Karuruma Nkoni Rwemburara	( )No work done yet funds not yet released
Length in Km. of rural roads rehabilitated	( ) 104kms of the roads to be constructed	( )	( )	( )
Non Standard Outputs:	construction of Mutwe Kyamwera Nkoma Katalyeba Kisasi Mahega Mahani Buregeya Mukihihi Damasiko Rwemburara Karuruma Nkoni Rwemburara			
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	90,000	0	0 %	0
312103 Roads and Bridges	3,400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,039</i>	<i>29,562</i>	<i>21 %</i>	<i>29,562</i>
<i>Non-Wage Reccurent:</i>	<i>656,691</i>	<i>80,198</i>	<i>12 %</i>	<i>80,198</i>
<i>GoU Dev:</i>	<i>3,500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,294,730</i>	<i>109,760</i>	<i>2.6 %</i>	<i>109,760</i>

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## Quarter1

## 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:	Salaries for all DWO staff for 12 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.	Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.		Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.	Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.
211101 General Staff Salaries	52,000	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	5,160	713	14 %		713
221011 Printing, Stationery, Photocopying and Binding	3,500	836	24 %		836
221012 Small Office Equipment	3,500	833	24 %		833
221017 Subscriptions	3,600	900	25 %		900
223005 Electricity	1,200	300	25 %		300
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	230	0	0 %		0
Wage Rect:	52,000	0	0 %		0
Non Wage Rect:	21,990	4,032	18 %		4,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,990	4,032	5 %		4,032
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	(25) Supervision visits carried out for all new constructions		(25)Supervision visits carried out for all new constructions	(25)Supervision visits carried out for all new constructions
No. of water points tested for quality	(200) Existing water sources tested for water quality	(50) Existing water sources tested for water quality		(50)Existing water sources tested for water quality	(50)Existing water sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings held	(1) Quarterly DWSCC meeting held		(1)Quarterly DWSCC meetings 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 boards	(1) Public notices displayed on notice boards		(1)Public notices displayed on notice boards	(1)Public notices displayed on notice boards



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No. of sources tested for water quality	(7) Water quality testing for all new water points carried out	(0) None	(0)Water quality testing for all new water points carried out	(0)None
Non Standard Outputs:	N/A		None	N/A
227001 Travel inland	12,000	2,250	19 %	2,250
227004 Fuel, Lubricants and Oils	6,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,266	2,250	12 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,266	2,250	12 %	2,250
Reasons for over/under performance:	Funds from LG to Co-fund DWSCC meeting were not forthcoming by end of Q1 however, was extended type that lasted for 2 days co-funded with partner NGO.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	( )	(5)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)	(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.	( )
% of rural water point sources functional (Shallow Wells )	(94) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	( )	(93)Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(50) Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	( )	(0)Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	( )
No. of public sanitation sites rehabilitated	(0) None	( )	(0)None	( )
Non Standard Outputs:	None		None	
227001 Travel inland	9,522	2,381	25 %	2,381
227004 Fuel, Lubricants and Oils	3,307	0	0 %	0
228001 Maintenance - Civil	7,000	99	1 %	99

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## Quarter1

228002 Maintenance - Vehicles	11,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,807	2,480	8 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,807	2,480	8 %	2,480

Reasons for over/under performance:

**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 Busiriba Sub County	( )	(0)None	( )
No. of water user committees formed.	(10) 10 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	( )	(10)WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	( )
No. of Water User Committee members trained	(10) 10 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro, Kamwenge, Bihanga and Busiriba.	( )	(0)None	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(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.	( )	(11)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	( )
Non Standard Outputs:	None		None	

227001 Travel inland	15,811	3,953	25 %	3,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,811	3,953	25 %	3,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,811	3,953	25 %	3,953

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Radio spot messages and talk shows	Radio spot messages and talk shows
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## Quarter1

221001 Advertising and Public Relations	1,060	265	25 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	265	25 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	265	25 %	265
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Sanitation and hygiene improvement activities carried out in selected villages		Sanitation and hygiene improvement activities carried out in selected villages	
281504 Monitoring, Supervision & Appraisal of capital works	416,275	6,600	2 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,600	33 %	6,600
External Financing:	396,474	0	0 %	0
Total:	416,275	6,600	2 %	6,600
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Water Quality testing carried out on 200 No. existing water points		Water Quality testing carried out on 50 No. existing water points	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	7,431	31 %	7,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	7,431	31 %	7,431
External Financing:	0	0	0 %	0
Total:	24,000	7,431	31 %	7,431
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	(0)None	(0)	
Non Standard Outputs:	Community trained on how to use	None		
281501 Environment Impact Assessment for Capital Works	510	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	340	0	0 %	0
312104 Other Structures	16,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(10) Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	(0)	(0)None	(0)
No. of deep boreholes rehabilitated	(20) Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(0)	(5)Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(0)
Non Standard Outputs:	None		None	
281501 Environment Impact Assessment for Capital Works	9,510	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	6,000	20 %	6,000
312104 Other Structures	332,725	12,607	4 %	12,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,235	18,607	5 %	18,607
External Financing:	0	0	0 %	0
Total:	372,235	18,607	5 %	18,607

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0)	(1)Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0)	(0)None	(0)
Non Standard Outputs:	None		None	
281501 Environment Impact Assessment for Capital Works	9,630	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	165,000	0	0 %	0

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312104 Other Structures	137,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,539	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,539	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>52,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,934</i>	<i>12,980</i>	<i>15 %</i>	<i>12,980</i>
<i>GoU Dev:</i>	<i>745,576</i>	<i>32,638</i>	<i>4 %</i>	<i>32,638</i>
<i>Donor Dev:</i>	<i>396,474</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,282,983</i>	<i>45,618</i>	<i>3.6 %</i>	<i>45,618</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff were paid salaries timely  60L Fuel and lubricants were procured		10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff were paid salaries timely  60L Fuel and lubricants were procured
211101 General Staff Salaries	210,000	34,474	16 %		34,474
227001 Travel inland	8,000	1,495	19 %		1,495
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	311	0	0 %		0
Wage Rect:	210,000	34,474	16 %		34,474
Non Wage Rect:	14,311	1,495	10 %		1,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,311	35,969	16 %		35,969
Reasons for over/under performance:	The only challenge experienced in the execution of this output was the budget cuts. For instance, we realized only UGX 250,000 for fuel from whci we could only 60L				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Inspections monitoring of echo tourism actors Identify tourism potentials	2 Monitoring visits and 2 sensitization meetings for Eco-tourism actors adjacent to R.Mpanga namely at Nymishekye and Nyakahama villages in Kahunge were conducted		2 Monitoring visits for Eco-tourism actors made Tourism potential sites identified and documented	2 Monitoring visits and 2 sensitization meetings for Eco-tourism actors adjacent to R.Mpanga namely at Nymishekye and Nyakahama villages in Kahunge were conducted
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	No challenge was encountered				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(3) 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) 1 Central Nursery established at the District HQs was maintained and 40,000 seedlings raised.  Also: 45,000 seedlings were received from Nsamizi, distributed to farmers and planted	(0)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)1 Central Nursery established at the District HQs was maintained and 40,000 seedlings raised.  Also: 45,000 seedlings were received from Nsamizi, distributed to farmers and planted
Number of people (Men and Women) participating in tree planting days	(60) 30 Men will participate in tree growing 30 Women will participate in tree growing	( ) 28 Men participate in tree growing 21 Women participate in tree growing	(60)30 Men will participate in tree growing 30 Women will participate in tree growing	( )28 Men participate in tree growing 21 Women participate in tree growing
Non Standard Outputs:	mobilizing materials and equipments Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	1,000	2 %	1,000
Reasons for over/under performance:	No challenges were encountered in the execution of this output			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(15) 15 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 6 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties	(4) 4 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties	(4)4 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 2 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties	(4)4 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties
No. of community members trained (Men and Women) in forestry management	(4) 4 Trainings carried out in forestry management targeting 40 Men and 40 Women	(1) 1 Training carried out in forestry management targeting 13 Men and 23 Women	(1)1 Trainings carried out in forestry management targeting 40 Men and 40 Women	(1)1 Training carried out in forestry management targeting 13 Men and 23 Women

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## Quarter1

Non Standard Outputs:	Notifying and inviting participants to the trainings Preparing training materials Carrying out actual training Making reports	Notifying and inviting participants to the trainings Preparing training materials	Notifying and inviting participants to the trainings Preparing training materials Carrying out actual training Making reports	Notifying and inviting participants to the trainings Preparing training materials
221002 Workshops and Seminars	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
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) 12 Inspections and compliance surveys will be done amongst timber dealers 4 Trainings on forestry regulation done	(7) 7 Patrolled and/or inspections were conducted during which 9 charcoal kilns were destroyed  Also: UGX 2,453,000 was collected from forest fees and banked on the District General Fund Account	(4)3 Inspections and compliance surveys will be done amongst timber dealers 1 Trainings on forestry regulation done	(7)7 Patrolled and/or inspections were conducted during which 9 charcoal kilns were destroyed  Also: UGX 2,453,000 was collected from forest fees and banked on the District General Fund Account
Non Standard Outputs:	Arranging the inspections Carrying out surprise visits Checking on illegally acquired timber in timber yards Training timber dealers on forestry regulation	Arranging the inspections Carrying out surprise visits Checking on illegally acquired timber in timber yards Training timber dealers on forestry regulation	Arranging the inspections Carrying out surprise visits Checking on illegally acquired timber in timber yards Training timber dealers on forestry regulation	Arranging the inspections Carrying out surprise visits Checking on illegally acquired timber in timber yards Training timber dealers on forestry regulation
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	We had the challenge of budget cuts which did not enable us to cover many areas			
Output : 098306 Community Training in Wetland management				



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## Quarter1

No. of Water Shed Management Committees formulated	(10) 10 Trainings on wetlands management conducted 6 Wetland management committees formed	() 2 Trainings on wetlands management conducted for communities adjacent to wetlands of Kakinga, Kajoro and Rushango	(2) 2 Trainings on wetlands management conducted 2 Wetland management committees formed	(2) 2 Trainings on wetlands management conducted for communities adjacent to wetlands of Kakinga, Kajoro and Rushango
Non Standard Outputs:	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management	Identifying wetlands for which management committees will be made	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management	Identifying wetlands for which management committees will be made
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: No challenge faced in the implementation of this output				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(8) 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	()	(1) 1 Wetlands will be restored Kabambiro and Kahunge 1 Wetlands Action Plans will be made for Kabambiro and Kahunge 0.5Km of degraded river banks of Mpanga restored 1 Demos established	()
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of wetlands restored	()	(2) 2 Ha of wetlands restored	()
Non Standard Outputs:	Conducting community sensitization meetings Carrying demarcation and restoration programmes		Conducting community sensitization meetings Carrying demarcation and restoration programmes	
227001 Travel inland	3,500	700	20 %	700

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	700	20 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	700	20 %	700
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(200) 200 ENR Monitors including LECs trained in Bihanga Sub-County and Nkoma Sub-County	(45) 1 Stakeholder environment training was carried out in Kabinga Parish, Bihanga Sub-County and 45 Monitors were trained	(50)200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council	(45)1 Stakeholder environment training was carried out in Kabinga Parish, Bihanga Sub-County and 45 Monitors were trained
Non Standard Outputs:	Identifying ENR Monitors and LECs from communities	Identifying ENR Monitors and LECs from communities	Identifying ENR Monitors and LECs from communities	Identifying ENR Monitors and LECs from communities
	Inviting Monitors for the training	Inviting Monitors for the training	Inviting Monitors for the training	Inviting Monitors for the training
	Carrying out actual training for the monitors and reporting	Carrying out actual training for the monitors and reporting	Carrying out actual training for the monitors and reporting	Carrying out actual training for the monitors and reporting
227001 Travel inland	4,500	726	16 %	726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	726	16 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	726	16 %	726
Reasons for over/under performance: No challenge was faced				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(6) 6 Monitoring and Compliance Surveys undertaken in all Sub counties	(3) Identifying areas for monitoring carrying out actual monitoring	(1)1 Monitoring and Compliance Surveys undertaken in all Sub counties	(3)Identifying areas for monitoring carrying out actual monitoring
Non Standard Outputs:	Identifying areas for monitoring carrying out actual monitoring	Identifying areas for monitoring carrying out actual monitoring	Identifying areas for monitoring carrying out actual monitoring	Identifying areas for monitoring carrying out actual monitoring
	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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## Quarter1

## 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: No challenges faced					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(2) 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	(1) Process to secure title for Bwizi Seed School commenced		(1)1 Pcs of district land will be surveyed titles secured	(1)Process to secure title for Bwizi Seed School commenced
Non Standard Outputs:	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	Carrying out cadastral surveying and processing titles		Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	Carrying out cadastral surveying and processing titles
223001 Property Expenses	6,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	750	8 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	750	8 %		750
Reasons for over/under performance: Funds for land management were affected by budget cuts					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Physical planning committee meetings	1 District Physical Planning Committee meeting was held		1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting was held

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	1,000	245	25 %		245
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	245	12 %		245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	245	12 %		245
Reasons for over/under performance:	No challenge faced				
Total For Natural Resources : Wage Rect:	210,000	34,474	16 %		34,474
Non-Wage Reccurent:	53,311	7,416	14 %		7,416
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	303,311	41,890	13.8 %		41,890

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Labour inspections conducted District wide.</li> <li>• Labour disputes settled District wide.</li> <li>• Special Interest groups councils facilitated to sit for the statutory of times.</li> <li>• GBV and VAC meetings conducted</li> <li>• Youth (12-24 years) trained in life skill</li> <li>• Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</li> <li>• Capacity Building Trainings for Para Social workers and VHTs conducted.</li> <li>• FAL instructors trained on integrated community learning for wealth creation</li> <li>• Communities sensitized on social economic transformation.</li> <li>• OVC meeting conducted.</li> <li>• Quarterly DAC meetings conducted</li> </ul>		2 PWD groups were supported.	Labour inspections conducted District wide. • Labour disputes settled District wide.	Supporting PWDS.
224006 Agricultural Supplies	11,853	2,960	25 %		2,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,853	2,960	25 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,853	2,960	25 %		2,960
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> <li>• Labour inspections conducted District wide.</li> <li>• Labour disputes settled District wide.</li> <li>• Special Interest groups councils facilitated to sit for the statutory of times.</li> <li>• GBV and VAC meetings conducted</li> <li>• Youth (12-24 years) trained in life skill</li> <li>• Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</li> <li>• Capacity Building Trainings for Para Social workers and VHTs conducted.</li> <li>• FAL instructors trained on integrated community learning for wealth creation</li> <li>• Communities sensitized on social economic transformation.</li> <li>• OVC meeting conducted.</li> <li>• Quarterly DAC meetings conducted</li> </ul>		<ul style="list-style-type: none"> <li>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</li> <li>• Capacity Building Trainings for Para Social workers and VHTs conducted.</li> <li>• FAL instructors trained on integrated community learning for wealth creation</li> <li>• Communities sensitized on social economic transformation.</li> <li>• OVC meeting conducted.</li> <li>• Quarterly DAC meetings conducted</li> </ul>	
227001	Travel inland	5,157	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,157	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,157	0	0 %	0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		(200) 200 Learners attending adult education classes	(90) FAL Learners Trained	(50) Learners attending adult education classes	(90) FAL Learners Trained
Non Standard Outputs:					
227001	Travel inland	8,950	2,230	25 %	2,230

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,950	2,230	25 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,950	2,230	25 %	2,230

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender mainstreaming notes disseminated.	30 people trained in gender needs assessment.	Training in gender needs assessment.	
227001 Travel inland	10,064	740	7 %	740
227004 Fuel, Lubricants and Oils	7,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	740	25 %	740
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,964	740	4 %	740

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(120) 120juvenile offenders support 120 VAC cases	(72) children cases ( Juveniles) handled and settled	(30)juvenile offenders support 120 VAC cases	(72) children cases ( Juveniles) handled and settled
Non Standard Outputs:				
221002 Workshops and Seminars	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,569	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	62,524	3,447	6 %	3,447
227004 Fuel, Lubricants and Oils	21,997	499	2 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	1,481	25 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	121,163	2,465	2 %	2,465
Total:	127,090	3,946	3 %	3,946

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 Youth councils supported to hold quarterly sittings	(1) Youth council sitting supported	(1) Youth council supported to hold quarterly sitting	(1)Youth council sitting supported
Non Standard Outputs:				
221002 Workshops and Seminars	7,112	1,280	18 %	1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,112	1,280	18 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,112	1,280	18 %	1,280
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.	(2) Assisted aids supplied to disabled and elderly community	(3)PWDs supported with assisted devices.	(2)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:				
221002 Workshops and Seminars	5,927	1,481	25 %	1,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	1,481	25 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,927	1,481	25 %	1,481
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
N/A				
227001 Travel inland	2,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	0	0 %	0
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 supporting the orientation of new women council members.	(1) Women council sitting supported	( )	(1)Women council sitting supported
Non Standard Outputs:				
221002 Workshops and Seminars	5,453	1,354	25 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,453	1,354	25 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,453	1,354	25 %	1,354



**Vote:518 Kamwenge District****Quarter1****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 : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Procured assistive devices for PWDS	Procurement of farm pesticides & vector control chemicals.			Procuring of farm pesticides & vector control chemicals
224001 Medical and Agricultural supplies	2,964	740	25 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,964	740	25 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,964	740	25 %		740
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"> <li>• Labour inspections conducted District wide.</li> <li>• Labour disputes settled District wide.</li> <li>• Special Interest groups councils facilitated to sit for the statutory of times.</li> <li>• GBV and VAC meetings conducted</li> <li>• Youth (12-24 years) trained in life skill</li> <li>• Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</li> <li>• Capacity Building Trainings for Para Social workers and VHTs conducted.</li> <li>• FAL instructors trained on integrated community learning for wealth creation</li> <li>• Communities sensitized on social economic transformation.</li> <li>• OVC meeting conducted.</li> <li>• Quarterly DAC meetings conducted</li> </ul>	Paid 15 staff salaries end of every month for the last 3 months. Conducted gender needs assessment of projects in Kahunge Sub county.	Labour inspections conducted District wide.	Paying staff salaries. Conducting gender needs assessment of projects in Kahunge Sub county.
211101	General Staff Salaries	188,823	32,508	17 %	32,508
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001	Telecommunications	1	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	333	8 %	333
	Wage Rect:	188,823	32,508	17 %	32,508
	Non Wage Rect:	9,001	750	8 %	750
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	198,824	33,592	17 %	33,592

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Conducting support supervision of DDEG capital projects. Report writing.	Conducted support supervision of DDEG capital projects.	Conducting support supervision of DDEG capital projects. Report writing.	Conducting support supervision of DDEG capital projects. Report writing.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	666	33 %	666
External Financing:	0	0	0 %	0
Total:	2,000	666	33 %	666
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>188,823</i>	<i>32,508</i>	<i>17 %</i>	<i>32,508</i>
<i>Non-Wage Reccurent:</i>	<i>68,271</i>	<i>13,016</i>	<i>19 %</i>	<i>13,016</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>999</i>	<i>6 %</i>	<i>999</i>
<i>Donor Dev:</i>	<i>121,163</i>	<i>2,465</i>	<i>2 %</i>	<i>2,465</i>
<i>Grand Total:</i>	<i>396,257</i>	<i>48,989</i>	<i>12.4 %</i>	<i>48,989</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.	Paid staff salaries. Procurement of office stationery. Procurement of fuel. Managed District planning Office		Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.	Paying staff salaries. Procuring office stationery. Procuring fuel. Managing District planning Office
211101 General Staff Salaries	43,476	6,886	16 %		6,886
211103 Allowances (Incl. Casuals, Temporary)	14,280	7,140	50 %		7,140
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	250	4 %		250
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	43,476	6,886	16 %		6,886
Non Wage Rect:	15,000	250	2 %		250
Gou Dev:	6,000	0	0 %		0
External Financing:	14,280	7,140	50 %		7,140
Total:	78,756	14,276	18 %		14,276
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) Qualified staff at District HQTRs		(3)3 qualified staff at District HQTRs	(3)Qualified staff at District HQTRs
No of Minutes of TPC meetings	(12) 12 sets of Minutes of TPC meetings at District level	(3) Sets of Minutes of TPC meetings at District level		(3)3 sets of Minutes of TPC meetings at District level	(3)Sets of Minutes of TPC meetings at District level
Non Standard Outputs:	Effective Public Investment Management. Improved budget credibility.			Effective Public Investment Management. Improved budget credibility.	
221002 Workshops and Seminars	5,000	1,250	25 %		1,250

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227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,250	10 %	1,250

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.

Collected statistical data for updating the District statistical abstract. Finalized the annual statistical strategic plan. Compiled the annual District statistical abstract.

Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.

Collecting statistical data for updating the District statistical abstract. Finalizing the annual statistical strategic plan.

221002 Workshops and Seminars	2,000	500	25 %	500
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,040	0	0 %	0
227001 Travel inland	7,960	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,500	9 %	1,500

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

Population status report in place. Strong statistical systems in place. Pr-census survey report in place.

Compiled the annual 2020 population status report.

Population status report in place. Strong statistical systems in place.

Compiling the annual 2020 population status report.

227001 Travel inland	2,000	400	20 %	400
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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	400	10 %	400
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project formulation report. Field & Desk project appraisal reports in place. Project evaluation reports. At least 10 projects appraised for FY 2022/23.		Project formulation report. Project evaluation reports.	
227001 Travel inland	13,000	2,500	19 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,500	19 %	2,500
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Strengthened capacity for development planning at both the HLG and LLG levels.		Strengthened capacity for development planning at both the HLG and LLG levels.	
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				

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Non Standard Outputs:	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports	Prepared and submitted Annual budget performance report to the MoFPED. Aligned the 2021/22 budget to NDPIII.	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports	Preparing annual performance report. Aligning the 2021/22 budget to NDPIII.
221008 Computer supplies and Information Technology (IT)	4,000	20	1 %	20
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222003 Information and communications technology (ICT)	8,000	1,500	19 %	1,500
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,520	13 %	2,520
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,520	9 %	2,520
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	2 Performance review meetings conducted. 70% increase in annual budgets & DDPIII alignment. 80% budget released against originally approved budget. Share of PIP projects implemented on time (80%) 100% Share of PIP projects implemented within the approved budget Proportion of key indicators up-to-date with periodic data (100%)			
211103 Allowances (Incl. Casuals, Temporary)	14,280	0	0 %	0
221002 Workshops and Seminars	16,950	0	0 %	0
221007 Books, Periodicals & Newspapers	1,152	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
226001 Insurances	4,000	0	0 %	0
227001 Travel inland	22,000	530	2 %	530
227004 Fuel, Lubricants and Oils	5,198	0	0 %	0
228004 Maintenance – Other	6,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	59,903	530	1 %	530
Total:	85,903	530	1 %	530

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place.	Conducted annual monitoring of the implemented capital projects. Conducted internal performance assessment.	Quarterly M&E reports prepared and submitted to OPM.	Conducting annual monitoring of the implemented capital projects. Conducting internal performance assessment.
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
227001 Travel inland	20,300	2,745	14 %	2,745
227004 Fuel, Lubricants and Oils	16,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	45,000	2,745	6 %	2,745
External Financing:	0	0	0 %	0
Total:	57,000	2,745	5 %	2,745

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	2 Motor cycles procured. Motor cycles maintained			
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0



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312201 Transport Equipment	27,000	0	0 %	0
312202 Machinery and Equipment	5,300	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,300	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>6,886</i>	<i>16 %</i>	<i>6,886</i>
<i>Non-Wage Reccurent:</i>	<i>101,000</i>	<i>8,420</i>	<i>8 %</i>	<i>8,420</i>
<i>GoU Dev:</i>	<i>151,300</i>	<i>2,745</i>	<i>2 %</i>	<i>2,745</i>
<i>Donor Dev:</i>	<i>74,183</i>	<i>7,670</i>	<i>10 %</i>	<i>7,670</i>
<i>Grand Total:</i>	<i>369,959</i>	<i>25,721</i>	<i>7.0 %</i>	<i>25,721</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited	Paid staff salaries. Procured office stationery. Procured fuel. Managed District internal audit office.		Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited	Paying staff salaries. Procuring office stationery. Procuring fuel. Managing District internal audit office.
	Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.			Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.	
211101 General Staff Salaries	26,040	2,112	8 %		2,112
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	10,000	1,979	20 %		1,979
227004 Fuel, Lubricants and Oils	12,000	2,248	19 %		2,248
Wage Rect:	26,040	2,112	8 %		2,112
Non Wage Rect:	25,000	4,527	18 %		4,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,040	6,638	13 %		6,638
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-	(1) Quarterly Internal Audit report for the District HQs and lower local service points.		(1)Quarterly Internal Audit report for the District HQs and Sub-	(1)Quarterly Internal Audit report for the District HQs and lower local service points.

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Date of submitting Quarterly Internal Audit Reports	(2021-08-30) Four quarterly reports submitted to MFPED by 30th day every first month in the next quarter	(10/29/2021) Quarterly report submitted to MFPED by 30th day every first month in the quarter.	(2021-10-30)Quarterly report submitted to MFPED by 30th day every first	(2021-10-29)Quarterly report submitted to MFPED by 30th day every first month in the quarter.
Non Standard Outputs:				
221002 Workshops and Seminars	2,400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	450	15 %	450
227001 Travel inland	8,000	250	3 %	250
227004 Fuel, Lubricants and Oils	3,000	747	25 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,447	8 %	1,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,447	8 %	1,447
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
N/A				
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,040	2,112	8 %	2,112
Non-Wage Reccurent:	43,000	5,973	14 %	5,973
GoU Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,040	8,085	11.2 %	8,085

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(1) one radio talk show was held at voice of kamwenge to disseminate market information		(1)radio talk show participated in on voice of kamwenge radio	(1)one radio talk show was held at voice of kamwenge to disseminate market information
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) eight trade sensitization meetings organized at subcounty level	(4) four trade sensitization meetings were held		() trade sensitization meetings organized at sub county level trade sensitization meetings organized at sub county level	(4)four trade sensitization meetings were held
No of businesses inspected for compliance to the law	(6) businesses inspected for compliance	(2) only two businesses were inspected for compliance		()businesses inspected for compliance	(2)only two businesses were inspected for compliance
No of businesses issued with trade licenses	(1200) Businesses issued with licenses	(180) 180 businesses were issued with trading licenses by end of first quarter		(300)Businesses issued with licenses	(180)180 businesses were issued with trading licenses by end of first quarter
Non Standard Outputs:	improved business capacity improved availability of private sector data adequate systems for private sector complaint resolution put in place	5 SMEs have been connected to financial Institutions		SMEs connected to formal financial service provider  all businesses in the district profiled	5 SMEs have been connected to financial Institutions
211101 General Staff Salaries	80,808	9,209	11 %		9,209
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	100	5 %		100
227001 Travel inland	2,711	0	0 %		0
Wage Rect:	80,808	9,209	11 %		9,209
Non Wage Rect:	7,711	100	1 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,519	9,309	11 %		9,309
Reasons for over/under performance:	covid 19 and lock down has been the biggest challenge that affected the performance lack of Transport means in the department also affected the performance especially in the hard to reach areas for inspection and sensitisations since the department doesn't have a vehicle or a motorcycle. lack of enough funds for radio talk shows also affected the performance since the department has limited funds to pay for the talk shows				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) four awareness radio shows participated	(1) one awareness radio talk show and this was done together at the same time while conducting trade sensitization on the radio	(0) awareness radio shows participated	(1) one awareness radio talk show and this was done together at the same time while conducting trade sensitization on the radio
No of businesses assisted in business registration process	(4) four businesses assisted in registration	(2) Two saccos (Bihanda united sacco and Kamwenge coffee farmers cooperative) have been assisted for formal registration	(1) awareness radio shows participated	(2) Two saccos (Bihanda united sacco and Kamwenge coffee farmers cooperative) have been assisted for formal registration
Non Standard Outputs:	improved business capacity improved availability of private sector data	four SMEs have been connected to financial institutions	SMEs connected to formal financial service provider  all businesses in the district profiled	four SMEs have been connected to financial institutions
227001 Travel inland	3,829	0	0 %	0
227004 Fuel, Lubricants and Oils	987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,815	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,815	0	0 %	0
Reasons for over/under performance:	covid 19 and lock affected the performance since gathering were banned lack of funds also affected the performance especially in conducting radio talk shows			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Two producer organizations linked	(1) kamwenge community development project dealing in maize and maize flour has linked to export maize products	(0) producer organizations linked	(1) kamwenge community development project dealing in maize and maize flour has linked to export maize products
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	(0) This was not achieved due to lock down	(1) Data collected Report compiled Report disseminated	(0) This was not achieved due to lock down
Non Standard Outputs:	increased number of SMEs producing for the local and international market	four producer cooperatives i.e kamwenge tukolerehamwe, masaka ward bataka kweyamba, kabambiro progressive and nkoma area cooperatives were linked to potential buyers, i.e kakyinga millers and agroways ltd	SMEs and their potential buyers profiled	four producer cooperatives i.e kamwenge tukolerehamwe, masaka ward bataka kweyamba, kabambiro progressive and nkoma area cooperatives were linked to potential buyers, i.e kakyinga millers and agroways ltd
227001 Travel inland	4,815	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,815	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,815	0	0 %	0
Reasons for over/under performance:	covid 19 and lock down affected the performance due to limited movements. lack of adequate funds also affected the performance lack of transport means in the department affected the performance especially in the hard to reach areas			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) number of cooperative supervised	(39) 38 cooperatives were supervised, these include all the 36 emyooga sacco and two other cooperatives Kahunge rural sacco and Nkoma katalyeba sacco, kabuye dairy cooperative	(number of cooperative supervised	(39)38 cooperatives were supervised, these include all the 36 emyooga sacco and two other cooperatives Kahunge rural sacco and Nkoma katalyeba sacco, kabuye dairy cooperative
No. of cooperative groups mobilised for registration	(8) Groups mobilized for registration as cooperatives	(2) two groups were assisted for registration i.e Bihanga united and kamwenge coffee farmers	(2)Groups mobilized for registration as cooperatives	(2)two groups were assisted for registration i.e Bihanga united and kamwenge coffee farmers
No. of cooperatives assisted in registration	(8) Cooperatives registered	(02) Bihanga united and Kamwenge coffee farmers were assisted for registration	()Cooperatives registered	(02)Bihanga united and Kamwenge coffee farmers were assisted for registration
Non Standard Outputs:	train cooperative leaders and members on governance ,financial management and income generation	120 emyooga cooperative leaders were trained in financial management and kabuye dairy cooperative leaders were trained in governance and income generation practices	train cooperative leaders and members on governance ,financial management and income generation	120 emyooga cooperative leaders were trained in financial management and kabuye dairy cooperative leaders were trained in governance and income generation practices
227001 Travel inland	855	0	0 %	0
227004 Fuel, Lubricants and Oils	11,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,039	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,039	0	0 %	0
Reasons for over/under performance:	lack of transport means in the department is a big challenge that affects the department covid 19 also is still a challenge that affects farmers due to closure of markets			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemd in district development plans	(3) tourism promotion activities mainstreamed in the district development plan	( ) Vidiography and broadcasting of Bigodi bird Sanctuary on TV west ( EKyanga Kyawe programme)	( )tourism promotion activities mainstreamed in the district development plan	( )Videography and broadcasting of bigodi bird Sanctuary on TV West( Ekyanga kyawe programme)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	(05) Lexus bar and rastaurant Summit resort Hill top bar and rastaurant Niwa choma rastaurant	( )hospitality facilities identified	(05)Lexus bar and rastaurant Summit resort Hill top bar and rastaurant Niwa choma rastaunt
No. and name of new tourism sites identified	(1) new tourism sites identified	( ) Turaco trails Crater lakes exploration	( )new tourism sites identified	( )Turaco trails Crater Lakes Exploration
Non Standard Outputs:	establish a one stop tourism information centre  increased employment created along the tourism value chain	Inspection of community based tourism projects located in the said Town council	establish a one stop tourism information center  private investors encouraged and motivated to invest in tourism related activities	Inspection of community tourism based organisations located with in Bigodi Town Council
227001 Travel inland	7,036	1,318	19 %	1,318
227004 Fuel, Lubricants and Oils	2,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,866	1,318	13 %	1,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,866	1,318	13 %	1,318
Reasons for over/under performance:	Inadequate funding covid 19			
Output : 068306 Industrial Development Services				
N/A				
N/A				
227001 Travel inland	5,541	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,541	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,541	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0

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227001 Travel inland	3,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,368	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,368	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
N/A				
227001 Travel inland	4,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,056	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,056	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,343	0	0 %	0
312104 Other Structures	1,241,526	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,306,870	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306,870	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	80,808	9,209	11 %	9,209
Non-Wage Reccurent:	52,210	1,418	3 %	1,418
GoU Dev:	1,311,870	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,444,888	10,627	0.7 %	10,627



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bwizi</b>				<b>757,937</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>12,976</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>12,976</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>12,976</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bwizi	Bwizi Parish bwizi	Other Transfers from Central Government		12,976	0
<b>Sector : Education</b>				<b>89,819</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
<b>Sector : Health</b>				<b>21,631</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>21,631</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>21,631</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi Parish	Sector Conditional Grant (Non-Wage)		14,421	0
NTONWA HEALTH CENTRE II	Bwizi Parish	Sector Conditional Grant (Non-Wage)		7,210	0
<b>Sector : Water and Environment</b>				<b>633,511</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>633,511</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>416,275</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish Bwizi	External Financing	330,875	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bwizi Parish Bwizi	External Financing	59,014	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bwizi Parish Bwizi	External Financing	6,585	0
Monitoring, Supervision and Appraisal - Inspections-1261	Bwizi Parish Bwizi	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>217,235</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bwizi Parish Bwizi	Sector Development Grant	9,510	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish Bwizi	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Bwizi Parish Bwizi	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwizi Parish Bwizi	Sector Development Grant	177,725	0
<b>LCIII : Nkoma</b>			<b>439,624</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>10,205</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,205</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,205</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkoma	Bisozi Nkoma	Other Transfers from Central Government	10,205	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

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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>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	68,950	0
<b>Sector : Health</b>			<b>149,545</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>149,545</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,336</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE COU HEALTH UNIT	Bisozi	Sector Conditional Grant (Non-Wage)	5,336	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>144,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisozi HC III	Bisozi	Sector Conditional Grant (Non-Wage)	144,210	0
<b>Sector : Water and Environment</b>			<b>72,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bisozi Bisozi	Sector Development Grant	510	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisozi Bisozi Market	Sector Development Grant	340	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bisozi Bisozi Market	Sector Development Grant	16,150	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Bisozi Bisozi	District Discretionary Development Equalization Grant	55,000	0
<b>LCIII : Busiriba</b>			<b>427,119</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>24,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busiriba Parish busiriba TC	Sector Development Grant	24,000	0
<b>Sector : Works and Transport</b>			<b>14,511</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,511</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,511</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busiriba	Busiriba Parish Busiriba	Other Transfers from Central Government	14,511	0
<b>Sector : Education</b>			<b>165,345</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,720</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

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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
RWENGOBE P.S.	Bujongobe	Sector Conditional Grant (Non-Wage)	8,284	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>99,263</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>99,263</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,263</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI HEALTH CENTRE III	Bigodi	Sector Conditional Grant (Non-Wage)	14,421	0
BUNOGA HEALTH CENTRE III	Bigodi	Sector Conditional Grant (Non-Wage)	14,421	0
BUSIRIBA HEALTH CENTRE II	Bigodi	Sector Conditional Grant (Non-Wage)	7,210	0
KYAKARAFA HEALTH CENTRE II	Bigodi	Sector Conditional Grant (Non-Wage)	7,210	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>56,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bunoga	Kinoni Bunoga HC III	Sector Development Grant	28,000	0
Kyakarafa	Kyakarafa Kyakarafa HCII	Sector Development Grant	28,000	0
<b>Sector : Water and Environment</b>			<b>124,000</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>124,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiriba Parish Busiriba	Sector Development Grant	24,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Busiriba Parish Busiriba	Sector Development Grant	100,000	0
<b>LCIII : Kamwenge</b>			<b>739,081</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>11,214</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,214</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,214</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge	Kyabandara kamwenge	Other Transfers from Central Government	11,214	0
<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

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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>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA SS	Ganyenda	Sector Conditional Grant (Non-Wage)	156,635	0
<b>Sector : Health</b>			<b>475,092</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>475,092</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Businge	Sector Conditional Grant (Non-Wage)	10,671	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,421</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HEALTH CENTRE II	Businge	Sector Conditional Grant (Non-Wage)	7,210	0
NKONGORO HEALTH CENTRE II	Businge	Sector Conditional Grant (Non-Wage)	7,210	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>450,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nkongoro Nkongoro HC II	Sector Development Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nkongoro Nkongoro HC II	Sector Development Grant	15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nkongoro Nkongoro HC II	Sector Development Grant	427,500	0
<b>LCIII : Kahunge</b>			<b>1,317,669</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>17,218</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,218</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,218</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kahunge	Mpanga Kahunge	Other Transfers from Central Government	17,218	0
<b>Sector : Education</b>			<b>244,742</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,857</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
RWENGORO P.S.	Kyakanyemera	Sector Conditional Grant (Non-Wage)	19,668	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>14,323</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpanga Mpanga P/S	Sector Development Grant	14,323	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



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<b>Sector : Health</b>			<b>1,055,709</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>537,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	7,210	0
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>60,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Installation of water reserve	Kyakanyemera Rukunyu Hospital	Sector Development Grant	60,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>302,432</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyakanyemera Rukunyu Hospital	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyakanyemera Rukunyu Hospital	Sector Development Grant	27,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakanyemera Rukunyu Hospital	Sector Development Grant	50,000	0
Item : 312212 Medical Equipment				
Equipment - X-rays-564	Kyakanyemera Rukunyu Hospital	Sector Development Grant	220,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>168,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kyakanyemera Kabingo & Kabambiro HC IIIs	Sector Development Grant	168,217	0
<b>Programme : District Hospital Services</b>			<b>517,849</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>435,849</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNYU HEALTH CENTRE IV	Kiyagara	Sector Conditional Grant (Non-Wage)	435,849	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>82,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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Medical Equipment Maintenance - Generators-1204	Kyakanyemera Rukunyu Hospital	District Discretionary Development Equalization Grant	82,000	0
<b>LCIII : Biguli</b>			<b>363,587</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>15,609</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,609</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,609</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Biguli	Biguli Parish Biguli	Other Transfers from Central Government	15,609	0
<b>Sector : Education</b>			<b>298,346</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>217,071</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<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
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>114,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biguli Parish Nyabubale B	Sector Development Grant	114,000	0
<i>Programme : Secondary Education</i>			<b>81,275</b>	<b>0</b>
Lower Local Services				

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<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>49,631</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>49,631</b>	<b>0</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>21,631</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
BIGULI HEALTH CENTRE III      Biguli Parish      Sector Conditional Grant (Non-Wage)	14,421	0
MALERE HEALTH CENTRE II      Biguli Parish      Sector Conditional Grant (Non-Wage)	7,210	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>	<b>28,000</b>	<b>0</b>
Item : 263370 Sector Development Grant		
Malere      Malele Parish      Sector Development Grant	28,000	0
Malere HC II		
<b>LCIII : Kahunge Town council</b>	<b>65,581</b>	<b>0</b>
<b>Sector : Works and Transport</b>	<b>54,910</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>54,910</b>	<b>0</b>
Lower Local Services		
<b>Output : Urban unpaved roads Maintenance (LLS)</b>	<b>54,910</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)		
Kahunge Tc      Rwenkuba kahunge Tc      Other Transfers from Central Government	54,910	0
<b>Sector : Health</b>	<b>10,671</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>10,671</b>	<b>0</b>
Lower Local Services		
<b>Output : NGO Basic Healthcare Services (LLS)</b>	<b>10,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
KYABENDACOU HEALTH CENTRE      Rugonjo      Sector Conditional Grant (Non-Wage)	10,671	0
<b>LCIII : Bihanga</b>	<b>1,255,724</b>	<b>0</b>
<b>Sector : Works and Transport</b>	<b>7,361</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>7,361</b>	<b>0</b>
Lower Local Services		
<b>Output : Community Access Road Maintenance (LLS)</b>	<b>7,361</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Bihanga	Bihanga Parish Bihanga	Other Transfers from Central Government	7,361	0
<b>Sector : Education</b>			<b>878,193</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>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bihanga Parish Bihanga Seed school	Sector Development Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bihanga Parish Bihanga Seed School	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bihanga Parish Bihanga Seed School	Sector Development Grant	812,223	0
<b>Sector : Health</b>			<b>57,631</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>57,631</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,631</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HEALTH CENTRE II	Bihanga Parish	Sector Conditional Grant (Non-Wage)	7,210	0
KABINGO HEALTH CENTRE II	Bihanga Parish	Sector Conditional Grant (Non-Wage)	14,421	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other	Kabingo	Sector Development	36,000	0
Construction Works-405	Kabingo HC III	Grant		
<b>Sector : Water and Environment</b>			<b>312,539</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>312,539</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>312,539</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Kabingo	Sector Development	9,630	0
Field Expenses-498	Kabingo	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kabingo	Sector Development	5,000	0
Appraisal - Allowances and	Kabingo	Grant		
Facilitation-1255				
Monitoring, Supervision and	Kabingo	Sector Development	160,000	0
Appraisal - Consultancy-1257	Kabingo	Grant		
Item : 312104 Other Structures				
Construction Services - Water	Kabingo	Sector Development	137,909	0
Schemes-418	Kabingo	Grant		
<b>LCIII : Kabambiro</b>			<b>97,427</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,981</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,981</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,981</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabambiro	Kabambiro Parish	Other Transfers	6,981	0
	Kabambiro	from Central		
		Government		
<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	13,240	0
		Grant (Non-Wage)		
GALILAYA P.S	Iruhura	Sector Conditional	10,695	0
		Grant (Non-Wage)		
KABAMBIRO P.S.	Nyamashegwa	Sector Conditional	13,729	0
		Grant (Non-Wage)		
MIRAMBI P.S	Kebisingo	Sector Conditional	10,773	0
		Grant (Non-Wage)		

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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>14,421</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,421</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,421</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO HEALTH CENTRE II	Iruhura	Sector Conditional Grant (Non-Wage)	14,421	0
<b>LCIII : Kamwenge Town council</b>			<b>11,223,087</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,422,969</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,923,503</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>713,477</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parishes	Kaburasoke Ward Kankarara	Sector Conditional Grant (Non-Wage)	713,477	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,210,027</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kaburasoke Ward Kankarara	Sector Development Grant	120,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward kankarara	Sector Development Grant	48,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kaburasoke Ward kankarara	Sector Development Grant	111,946	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1056	Kaburasoke Ward Kankarara	Sector Development Grant	15,067	0
Machinery and Equipment - Projectors-1103	Kaburasoke Ward kankarara	Sector Development Grant	5,000	0
Machinery and Equipment - Sprayers-1131	Kaburasoke Ward kankarara	Sector Development Grant	10,500	0
Machinery and Equipment - Water Pump-1152	Kaburasoke Ward Kankarara	Sector Development Grant	899,514	0
<b>Programme : District Production Services</b>			<b>8,499,465</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>8,349,421</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Community Subproject	Kitonzi Ward Musheija	Other Transfers from Central Government	8,349,421	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>150,044</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kaburasoke Ward Kankarara	Sector Development Grant	9,544	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges- 1056	Kaburasoke Ward Kankarara	Sector Development Grant	15,000	0
Machinery and Equipment - Sprayers- 1131	Kaburasoke Ward Kankarara	Sector Development Grant	10,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaburasoke Ward Kankarara	Sector Development Grant	25,000	0
ICT - Projectors-823	Kaburasoke Ward Kankarara	Sector Development Grant	10,000	0
Item : 312214 Laboratory and Research Equipment				
procurement of assorted laboratory equipment for livestock and plant clinic	Kaburasoke Ward Kankarara	Sector Development Grant	80,000	0
<b>Sector : Works and Transport</b>			<b>115,117</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,117</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>115,117</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge Tc	Kaburasoke Ward Kaburisoke	Other Transfers from Central Government	115,117	0
<b>Sector : Education</b>			<b>458,894</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>193,604</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

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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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>121,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitonzi Ward KYabyoma & Nyabubale PS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitonzi Ward Kyabyoma & Nyabubale B	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitonzi Ward Kyabyoma PS	Sector Development Grant	114,000	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>Programme : Education &amp; Sports Management and Inspection</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kaburasoke Ward District HQTRS - education vehicle Nissan	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>117,986</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>117,986</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,671</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	10,671	0	
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>79,315</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMWENGHE HEALTH CENTRE III	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	72,105	0	
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	7,210	0	
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>28,000</b>	<b>0</b>	
Item : 263370 Sector Development Grant					
Kimulikidongo	Kaburasoke Ward Kimulikidongo HC II	Sector Development Grant	28,000	0	
<b>Sector : Social Development</b>			<b>2,000</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward All DDEG funded projects	District Discretionary Development Equalization Grant	2,000	0	
<b>Sector : Public Sector Management</b>			<b>99,121</b>	<b>0</b>	
<b>Programme : District and Urban Administration</b>			<b>57,821</b>	<b>0</b>	
Lower Local Services					
<b>Output : Lower Local Government Administration</b>			<b>57,821</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
All LLGs coded on budget honoraria & Ex-gratia	Kaburasoke Ward LLGs	District Unconditional Grant (Non-Wage)	57,821	0	
<b>Programme : Local Statutory Bodies</b>			<b>3,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>	
Item : 312213 ICT Equipment					
ICT - Printers-821	Kaburasoke Ward Office of the District Clerk to Council	District Discretionary Development Equalization Grant	3,000	0	
<b>Programme : Local Government Planning Services</b>			<b>38,300</b>	<b>0</b>	
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>38,300</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kaburasoke Ward District Planning Office	District Discretionary Development Equalization Grant	27,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kaburasoke Ward District Planning Office	District Discretionary Development Equalization Grant	5,300	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kaburasoke Ward Planning Office	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Accountability</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Lap Top	Kaburasoke Ward Finance	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Internal Audit Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Kaburasoke Ward District HQTRS-Audit	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Nkoma - Katelyeba Town</b>			<b>4,915,081</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>3,539,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,539,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkoma Katallyeba Tc	Katallyebwa Nkoma Katallyeba Tc	Other Transfers from Central Government	39,701	0
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>				<b>3,500,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Katalyebwa Katalyeba	District Discretionary Development Equalization Grant		10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katalyebwa Katalyeba	District Discretionary Development Equalization Grant		90,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Katalyebwa Burambira-Mikamba-Bwitankanja	District Discretionary Development Equalization Grant	.....	90,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Buregyeya-Mukihhi	District Discretionary Development Equalization Grant	.....	502,750	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Bwitankanja-Nsonosa	District Discretionary Development Equalization Grant	.....	105,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Damasiko-Rwemburara-Karuruma	District Discretionary Development Equalization Grant	.....	250,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Kinyonza-Nyamucwa-Damasiko	District Discretionary Development Equalization Grant	.....	108,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Mahega-Mahani	District Discretionary Development Equalization Grant	.....	135,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Mutwe-Kyamwera	District Discretionary Development Equalization Grant	.....	270,000	0
Roads and Bridges - Assorted Bitumen-1556	Katalyebwa Nkoma-Katalyeba-Kisasi	District Discretionary Development Equalization Grant		1,608,000	0
Roads and Bridges - Open and Grade - 1568	Katalyebwa Nkoni Rwemburara	District Discretionary Development Equalization Grant	.....	331,250	0
<b>Sector : Trade and Industry</b>				<b>1,306,870</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>1,306,870</b>	<b>0</b>
Capital Purchases					

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<b>Output : Construction and Rehabilitation of Markets</b>			<b>1,306,870</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katalyebwa Katalyeba TC	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 Katalyeba	District Discretionary Development Equalization Grant	45,343	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katalyebwa Katalyeba	District Discretionary Development Equalization Grant	1,241,526	0
<b>Sector : Health</b>			<b>50,473</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>50,473</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,473</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMPANGO HC III	Katalyebwa	Sector Conditional Grant (Non-Wage)	14,421	0
MAHANI HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	7,210	0
MAHEGA HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	7,210	0
NTENUNGI HC II	Katalyebwa	Sector Conditional Grant (Non-Wage)	7,210	0
RWAMWANJA HEALTH CENTRE III	Katalyebwa	Sector Conditional Grant (Non-Wage)	14,421	0
<b>Sector : Public Sector Management</b>			<b>18,036</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,036</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,036</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katalyebwa USMID projects	District Discretionary Development Equalization Grant	2,036	0
<b>Programme : Local Government Planning Services</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katalyebwa Monitoring of USMID projects in Rwamwanja	District Discretionary Development Equalization Grant	16,000	0
<b>LCIII : Missing Subcounty</b>			<b>688,420</b>	<b>0</b>
<b>Sector : Education</b>			<b>622,241</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>319,101</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>198,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyempango PS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,115	0
Mahega PS	Missing Parish	Sector Conditional Grant (Non-Wage)	38,733	0
Nkoma COU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,170	0
Nteziryayo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,740	0
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 : Latrine construction and rehabilitation</b>			<b>120,601</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kyabyoma, Nyabubale B, and Mpanga PS	Sector Development Grant	120,601	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>Sector : Public Sector Management</b>			<b>66,179</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>66,179</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>66,179</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Ex-gratia for LCI & LCII chairpersons	Missing Parish LCI & LCII	District Unconditional Grant (Non-Wage)	42,960	0
Honoraria top-up	Missing Parish LCIII councilors	District Unconditional Grant (Non-Wage)	23,219	0