
Vote:518 Kamwenge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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: 11/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,677	54,562	6%
Discretionary Government Transfers	9,199,418	2,297,656	25%
Conditional Government Transfers	26,041,162	14,249,037	55%
Other Government Transfers	9,639,295	4,313,862	45%
External Financing	1,340,734	449,007	33%
Total Revenues shares	47,139,286	21,364,124	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,182,353	2,562,525	1,815,512	49%	35%	71%
Finance	332,215	151,785	132,549	46%	40%	87%
Statutory Bodies	573,204	207,215	186,196	36%	32%	90%
Production and Marketing	12,351,237	5,944,989	3,495,785	48%	28%	59%
Health	6,906,735	4,325,199	3,146,260	63%	46%	73%
Education	13,629,375	6,681,234	4,394,686	49%	32%	66%
Roads and Engineering	4,294,730	348,887	301,207	8%	7%	86%
Water	1,282,983	573,132	141,178	45%	11%	25%
Natural Resources	303,311	150,822	91,587	50%	30%	61%
Community Based Services	396,257	214,407	183,324	54%	46%	86%
Planning	369,959	119,598	85,680	32%	23%	72%
Internal Audit	72,040	29,353	20,143	41%	28%	69%
Trade Industry and Local Development	1,444,888	54,976	32,985	4%	2%	60%
Grand Total	47,139,286	21,364,124	14,027,092	45%	30%	66%
<i>Wage</i>	16,650,824	8,762,068	7,471,205	53%	45%	85%
<i>Non-Wage Recurrent</i>	10,373,702	4,611,009	2,864,416	44%	28%	62%
<i>Domestic Devt</i>	18,774,026	7,542,040	3,272,359	40%	17%	43%
<i>Donor Devt</i>	1,340,734	449,007	419,112	33%	31%	93%

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

By end of quarter two FY 2021/22, the District Local government had realized Locally raised revenue of SHS. 54,562,000 representing 6%, Discretionary transfers of SHS. 2,297,656,000 that is 25% of the annual budgeted IPF including 33% of the DDEG funds that were released Conditional transfers SHS. 14,249,037,000 that is 55% of the annual budgeted IPF, other government transfer receipts were SHS. 4,313,862,000 representing 45% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 449,007,000 representing 33% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under USMID project, PCA , ACDP funds for road chocks under Other Government transfers. Regarding expenditure performance, by end of quarter two, 45% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	918,677	54,562	6 %
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	3,000	3 %
Royalties	177,182	0	0 %
Sale of publications	37,095	18,000	49 %
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 %
2a.Discretionary Government Transfers	9,199,418	2,297,656	25 %
District Unconditional Grant (Non-Wage)	706,692	353,346	50 %
Urban Unconditional Grant (Non-Wage)	261,897	130,949	50 %
District Discretionary Development Equalization Grant	5,846,131	599,507	10 %
Urban Unconditional Grant (Wage)	218,567	109,284	50 %
District Unconditional Grant (Wage)	2,037,100	1,018,550	50 %
Urban Discretionary Development Equalization Grant	129,030	86,020	67 %
2b.Conditional Government Transfers	26,041,162	14,249,037	55 %
Sector Conditional Grant (Wage)	14,395,157	7,634,234	53 %
Sector Conditional Grant (Non-Wage)	4,535,968	2,199,010	48 %
Sector Development Grant	4,429,641	2,953,094	67 %
Transitional Development Grant	19,802	13,201	67 %
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	640,722	52 %
Gratuity for Local Governments	1,247,836	623,918	50 %
2c. Other Government Transfers	9,639,295	4,313,862	45 %

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Uganda Road Fund (URF)	649,691	278,867	43 %
Development Response to Displacement Impacts Project (DRDIP)	8,869,404	4,034,995	45 %
Agriculture Cluster Development Project (ACDP)	120,200	0	0 %
3. External Financing	1,340,734	449,007	33 %
Baylor International (Uganda)	24,502	8,274	34 %
United Nations Children Fund (UNICEF)	1,242,049	407,573	33 %
United Nations High Commission for Refugees (UNHCR)	74,183	33,160	45 %
Total Revenues shares	47,139,286	21,364,124	45 %

Cumulative Performance for Locally Raised Revenues

During the quarter one FY 2021/22, the District Local government locally raised revenue SHS.54,562,000 representing 6% 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 Q2 FY 2021/22.

Cumulative Performance for Central Government Transfers

During quarter two, The District local government realized funds worth SHS16,546,693,000 under central government transfers. This under performance in revenue was due to non-realization of funds for capitation for schools under education.

Cumulative Performance for Other Government Transfers

During the quarter two FY 2021/22, the District local government received SHS4,313,862,000 representing 45% of the planned budgeted funds as other transfers from central government. This under performance was due to non-realisation of ACDP funds & DRDIP funds.

Cumulative Performance for External Financing

During the quarter two FY 2021/22, the District local government received SHS 449,007 representing 33% of the planned quarter two budgeted funds as External financing. This under performance was attributed to Non-realise of funds from Baylor Uganda during quarter two

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,754,583	419,175	15 %	688,646	232,656	34 %
District Production Services	9,596,654	3,076,610	32 %	2,399,164	772,304	32 %
Sub- Total	12,351,237	3,495,785	28 %	3,087,809	1,004,960	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,294,730	301,207	7 %	997,232	191,448	19 %
Sub- Total	4,294,730	301,207	7 %	997,232	191,448	19 %
Sector: Trade and Industry						
Commercial Services	1,444,888	32,985	2 %	361,222	22,358	6 %
Sub- Total	1,444,888	32,985	2 %	361,222	22,358	6 %
Sector: Education						
Pre-Primary and Primary Education	7,973,683	2,915,753	37 %	1,993,421	1,495,097	75 %
Secondary Education	5,209,295	1,319,611	25 %	1,302,324	616,849	47 %
Education & Sports Management and Inspection	446,397	159,322	36 %	111,599	130,426	117 %
Sub- Total	13,629,375	4,394,686	32 %	3,407,344	2,242,373	66 %
Sector: Health						
Primary Healthcare	5,503,957	2,643,936	48 %	1,375,989	1,386,170	101 %
District Hospital Services	517,849	220,401	43 %	129,462	111,439	86 %
Health Management and Supervision	884,929	281,923	32 %	221,232	206,487	93 %
Sub- Total	6,906,735	3,146,260	46 %	1,726,684	1,704,095	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,282,983	141,178	11 %	320,746	95,560	30 %
Natural Resources Management	303,311	91,587	30 %	75,828	49,697	66 %
Sub- Total	1,586,294	232,765	15 %	396,573	145,257	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	396,257	183,324	46 %	99,064	134,335	136 %
Sub- Total	396,257	183,324	46 %	99,064	134,335	136 %
Sector: Public Sector Management						
District and Urban Administration	5,182,353	1,815,512	35 %	1,267,763	739,951	58 %
Local Statutory Bodies	573,204	186,196	32 %	143,301	121,310	85 %
Local Government Planning Services	369,959	85,680	23 %	92,490	59,959	65 %
Sub- Total	6,125,516	2,087,388	34 %	1,503,554	921,221	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,215	132,549	40 %	83,054	72,511	87 %
Internal Audit Services	72,040	20,143	28 %	18,010	12,058	67 %

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	<i>Sub- Total</i>	<i>404,255</i>	<i>152,692</i>	<i>38 %</i>	<i>101,064</i>	<i>84,569</i>	<i>84 %</i>
Grand Total		47,139,286	14,027,092	30 %	11,680,546	6,450,615	55 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,488,256	2,116,461	47%	1,094,239	971,311	89%
District Unconditional Grant (Non-Wage)	222,510	105,129	47%	55,628	47,069	85%
District Unconditional Grant (Wage)	469,766	234,883	50%	116,617	117,441	101%
General Public Service Pension Arrears (Budgeting)	68,211	68,211	100%	17,053	0	0%
Gratuity for Local Governments	1,247,836	623,918	50%	311,959	311,959	100%
Locally Raised Revenues	110,000	10,762	10%	500	3,000	600%
Multi-Sectoral Transfers to LLGs_NonWage	806,819	206,906	26%	201,705	103,453	51%
Pension for Local Governments	1,227,900	640,722	52%	306,975	333,747	109%
Salary arrears (Budgeting)	116,647	116,647	100%	29,162	0	0%
Urban Unconditional Grant (Wage)	218,567	109,284	50%	54,642	54,642	100%
Development Revenues	694,096	446,064	64%	173,524	230,948	133%
District Discretionary Development Equalization Grant	78,902	35,935	46%	19,725	17,967	91%
Multi-Sectoral Transfers to LLGs_Gou	615,195	410,130	67%	153,799	212,980	138%
Total Revenues shares	5,182,353	2,562,525	49%	1,267,763	1,202,259	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,333	344,167	50%	172,083	173,166	101%
Non Wage	3,799,923	1,241,596	33%	922,156	551,141	60%
Development Expenditure						
Domestic Development	694,096	229,749	33%	173,524	15,644	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,182,353	1,815,512	35%	1,267,763	739,951	58%

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C: Unspent Balances		
Recurrent Balances	530,698	25%
Wage	0	
Non Wage	530,698	
Development Balances	216,315	48%
Domestic Development	216,315	
External Financing	0	
Total Unspent	747,013	29%

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs . 1,202,259,000 during quarter two FY 2021/22 representing 95% 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 101% and District Unconditional Grant Non-Wage was shs. 58,060,000 representing 104%, Gratuity was shs. 311,959,000 representing 100%, Local Revenue was shs. 7,762,000 representing 7 % Pension was shs. 333,747 representing 109%, Multi-sectoral transfers to Lower Local Nonwage was shs 212,980,000 representing 138%, urban unconditional grant wage was 54,642,000 representing 100% Total Development revenue was shs. 230,948,000, representing 133% of which Multi-sectoral Transfers to LLG-Gou was shs. 212,980,000 representing 138%, District Discretionary Development Equalization Grant was shs. 17,967,000 representing 96% . Total work plan expenditure was shs. 739,951,000 representing 58%. Of the total expenditure Wage was shs. 173,166,000 representing 101%, Non-Wage was shs.551,141,000 representing 60% and Domestic Development was 15,644,000 representing 9%.

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 system and unspent development funds were committed for fuel and office stationery to be paid to the service providers in the subsequent quarter. The unspent balances on capital works were due to USMID funds that are not cleared for spending.

Highlights of physical performance by end of the quarter

Payment of staff salaries, pension and gratuity by 28th of every month. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,215	149,119	45%	82,054	74,132	90%
District Unconditional Grant (Non-Wage)	60,000	32,911	55%	15,000	16,578	111%
District Unconditional Grant (Wage)	218,215	109,108	50%	54,554	54,554	100%
Locally Raised Revenues	50,000	7,100	14%	12,500	3,000	24%
Development Revenues	4,000	2,667	67%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
Total Revenues shares	332,215	151,785	46%	83,054	75,465	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,215	92,538	42%	54,554	45,897	84%
Non Wage	110,000	40,012	36%	27,500	26,615	97%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,215	132,549	40%	83,054	72,511	87%
C: Unspent Balances						
Recurrent Balances		16,570	11%			
Wage		16,570				
Non Wage		0				
Development Balances		2,667	100%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		19,236	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 69,553,750 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,204	205,215	36%	142,551	102,464	72%
District Unconditional Grant (Non-Wage)	140,204	81,515	58%	35,051	45,464	130%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
Locally Raised Revenues	250,000	33,700	13%	62,500	12,000	19%
Development Revenues	3,000	2,000	67%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	573,204	207,215	36%	143,301	103,464	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	70,980	39%	45,000	39,573	88%
Non Wage	390,204	115,215	30%	97,551	81,737	84%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,204	186,196	32%	143,301	121,310	85%
C: Unspent Balances						
Recurrent Balances						
		19,020	9%			
Wage		19,020				
Non Wage		0				
Development Balances						
		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		21,020	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 103,464,000 during the period under review representing 72% of budget outturn. Locally raised revenue was less than anticipated due to COVID-19 constraint. The overall expenditure performance of the department was 85%. Of the funds received in the quarter, 88% was spent on wages, 84% was spent on non-wage and 10% was not spent.

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Unspent balances under wage worth UGX. 19,020,000 was due to staffing gaps, and unspent development funds worth UGX.2,000,000 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,617,745	1,132,059	43%	654,436	493,640	75%
District Unconditional Grant (Wage)	344,206	172,103	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	1,188,197	594,099	50%	297,049	297,049	100%
Sector Conditional Grant (Wage)	442,158	221,079	50%	110,540	110,540	100%
Development Revenues	9,733,492	4,812,930	49%	2,433,373	461,357	19%
Other Transfers from Central Government	8,349,421	3,890,217	47%	2,087,355	0	0%
Sector Development Grant	1,384,071	922,714	67%	346,018	461,357	133%
Total Revenues shares	12,351,237	5,944,989	48%	3,087,809	954,997	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	786,364	324,057	41%	196,591	175,326	89%
Non Wage	1,831,380	329,997	18%	457,845	275,080	60%
Development Expenditure						
Domestic Development	9,733,492	2,841,731	29%	2,433,373	554,554	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,351,237	3,495,785	28%	3,087,809	1,004,960	33%
C: Unspent Balances						
Recurrent Balances		478,005	42%			
Wage		69,126				
Non Wage		408,879				
Development Balances		1,971,200	41%			
Domestic Development		1,971,200				
External Financing		0				
Total Unspent		2,449,204	41%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter 2 the department received recurrent revenues worth Shs. 493,640,000 out of the expected funds worth Shs. 654,436,000 representing 75% 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. Nothing was received from Local revenues and other transfers from central Government. The department also received development revenue worth Shs. 461,357,000 out of the expected Shs. 2,433,373,000 representing 19% of the expected funds. Out of this, Shs. 461,357,000 was under Sector Development Grant and nothing was from other transfers from Central Government. Of the received funds for second quarter, Shs. 175,326,000 was spent as wage representing 89% of the quarterly planned expenditure. Funds worth Shs. 275,080,000 representing 60% of the planned quarterly expenditure was spent on non-wage. The cumulative revenue share that the department received was worth Shs. 5,944,989,000 out of the expected funds worth Shs. 12,351,237,000 representing 48% outturn. Funds worth Shs. 144,778,000 was cumulative from other transfers from central Government representing 23% while Funds worth Shs. 4,812,930,000 was the cumulative for Development representing 49% while 1,132,059 is cumulative for recurrent representing 43%. The cumulative expenditure for the department on Development was Shs. 554,554,000 representing 23% of the total annual budget. While the total expenditure was 1,004,960,000 out of the expected Shs. 3,087,809,000 representing 33%. The total unspent balance was Shs. 2,449,204,000 representing 41% of the total budget. Out of this 478,005,000 was recurrent representing 42% while 1,971,200,000 was development revenue.

Reasons for unspent balances on the bank account

Total unspent balance was Shs. 2,449,204,000 representing 41% of the total budget. awaiting for procurement process.

Highlights of physical performance by end of the quarter

800 farmers trained in the application of improved and appropriate yield enhancing technologies 9 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 respect

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,009,508	3,236,860	65%	1,252,377	1,689,092	135%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	963,233	779,566	81%	240,808	242,117	101%
Sector Conditional Grant (Wage)	4,039,275	2,456,293	61%	1,009,819	1,446,475	143%
Development Revenues	1,897,227	1,088,339	57%	474,307	441,181	93%
District Discretionary Development Equalization Grant	194,895	129,930	67%	48,724	64,965	133%
External Financing	573,683	205,977	36%	143,421	0	0%
Sector Development Grant	1,128,649	752,433	67%	282,162	376,216	133%
Total Revenues shares	6,906,735	4,325,199	63%	1,726,684	2,130,273	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,039,275	2,122,218	53%	1,009,819	1,225,261	121%
Non Wage	970,233	736,730	76%	242,558	264,074	109%
Development Expenditure						
Domestic Development	1,323,544	93,714	7%	330,886	92,030	28%
External Financing	573,683	193,598	34%	143,421	122,731	86%
Total Expenditure	6,906,735	3,146,260	46%	1,726,684	1,704,095	99%
C: Unspent Balances						
Recurrent Balances		377,912	12%			
Wage		334,076				
Non Wage		43,836				
Development Balances		801,027	74%			
Domestic Development		788,649				
External Financing		12,378				
Total Unspent		1,178,939	27%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter two the department received funds worth 2,130,273,372 representing 61% of the total quarterly work plan budget and 39% of the quarterly budget has not been meant due to delayed release of donor funds. The health department had annual budget of local revenues worth 5,000,000 millions has not been realized during the quarter under review, The low budget expenditure rate was due to delayed procurement processes of the capital projects and some of the funds were already committed by end of Q2.

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

-The installation of water tank reserve at the Hospital that is nearly its completion. -COVID-19 mass campaign that took place and 52% of people have been vaccinated in all sub counties in the District -Latrine construction are under construction at Bunoga HC III -The department has 65.5% of approved staffs filled and more vacancies were advertised and recruitment is under way. -During the Q2 the department achieved ratio 0.11 for outpatients services. -During Oct-Dec ,it achieved 78% of deliveries in the health facilities under the assistance of skilled midwives

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,207,996	5,734,574	47%	3,051,999	2,500,363	82%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	85,727	42,864	50%	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	0	0%
Sector Conditional Grant (Wage)	9,913,723	4,956,862	50%	2,478,431	2,478,431	100%
Development Revenues	1,421,379	946,660	67%	355,345	415,382	117%
External Financing	175,232	115,895	66%	43,808	0	0%
Sector Development Grant	1,246,147	830,765	67%	311,537	415,382	133%
Total Revenues shares	13,629,375	6,681,234	49%	3,407,344	2,915,745	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,999,450	4,249,710	42%	2,499,863	2,117,151	85%
Non Wage	2,208,545	37,604	2%	552,136	22,150	4%
Development Expenditure						
Domestic Development	1,246,147	3,942	0%	311,537	3,942	1%
External Financing	175,232	103,430	59%	43,808	99,129	226%
Total Expenditure	13,629,375	4,394,686	32%	3,407,344	2,242,373	66%
C: Unspent Balances						
Recurrent Balances		1,447,260	25%			
Wage		750,015				
Non Wage		697,244				
Development Balances		839,288	89%			
Domestic Development		826,823				
External Financing		12,465				
Total Unspent		2,286,548	34%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Quarter two FY 2020/21, the Education department received funds worth UGX 2,915,745,000 representing 86% of the planned quarterly out-turn and 49% of the annual sector budget. This underperformance in revenue realisation is attributed to non-realisation of locally generated revenue and sector conditional grant non-wage since schools were still closed hosting community. By end of Q2, the sector had cumulatively realized SHS. 6,681,234,000 representing 49% of the annual sector budget and had cumulatively spent SHS. 4,394,686,000 representing 32% of the planned annual expenditure

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	794,730	348,887	44%	198,683	197,433	99%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	138,039	69,020	50%	34,510	34,510	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	649,691	278,867	43%	162,423	162,423	100%
Development Revenues	3,500,000	0	0%	798,549	0	0%
District Discretionary Development Equalization Grant	3,500,000	0	0%	798,549	0	0%
Total Revenues shares	4,294,730	348,887	8%	997,232	197,433	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,039	57,102	41%	34,510	27,540	80%
Non Wage	656,691	244,106	37%	87,722	163,908	187%
Development Expenditure						
Domestic Development	3,500,000	0	0%	875,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,294,730	301,207	7%	997,232	191,448	19%
C: Unspent Balances						
Recurrent Balances		47,679	14%			
Wage		11,918				
Non Wage		35,761				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,679	14%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter Two FY 2021/22, the Roads and Engineering Sector received funds worth UGX.197,433,000 representing 20% of the planned quarterly out-turn and 4% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.34,510,000 was District Unconditional Grant (Wage) and UGX. 162,923,000 was Uganda Road fund. This under-performance in revenue realization was due Non-realization of funds under development sources. Regarding expenditure, by close of quarter Two the sector had spent SHS.191,447,821 representing 19% of the planned expenditure for the period under review. Cumulatively by end of quarter two SHS 348,887,700 was realised representing SHS 8% of the annual budget and SHS 301,207,000 was spent.

Reasons for unspent balances on the bank account

The funds on account under Non-wage amounting to SHS.3,751,713 was due to delayed works for the District roads and some of the funds were already committed by end of quarter two

Highlights of physical performance by end of the quarter

9.7km unpaved roads routinely maintained (Kyakanyemera Mpanga 9.7km), pay motor vehicle maintenance services, 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 urban 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,934	68,967	49%	35,233	34,483	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	52,000	26,000	50%	13,000	13,000	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	83,934	41,967	50%	20,983	20,983	100%
Development Revenues	1,142,049	504,166	44%	285,512	255,640	90%
District Discretionary Development Equalization Grant	55,000	36,667	67%	13,750	18,333	133%
External Financing	396,474	7,115	2%	99,118	7,115	7%
Sector Development Grant	670,774	447,183	67%	167,693	223,591	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,282,983	573,132	45%	320,746	290,124	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,000	9,628	19%	13,000	9,628	74%
Non Wage	88,934	36,160	41%	22,233	23,181	104%
Development Expenditure						
Domestic Development	745,576	88,274	12%	186,394	55,636	30%
External Financing	396,474	7,115	2%	99,118	7,115	7%
Total Expenditure	1,282,983	141,178	11%	320,746	95,560	30%
C: Unspent Balances						
Recurrent Balances						
		23,178	34%			
Wage		16,372				
Non Wage		6,806				
Development Balances						
		408,777	81%			
Domestic Development		408,777				
External Financing		0				

Vote:518 Kamwenge District**Quarter2**

Total Unspent	431,955	75%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received total of UGX 290,124,000= of the total annual revenue shares of UGX 1,282,983,000= which represents 90% 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. Cumulative receipts are as follows; District unconditional grant of UGX 1,000,000= representing 50% of annual approved budget; UGX 26,000,000= District unconditional grant-wage representing 50% of approved annual budget; UGX 41,967,000= as sector conditional grant representing 50% of approved annual budget; UGX 36,667,000= as District Discretionary Development Equalisation Grant representing 67% of approved annual budget; UGX 447,183,000= as Sector Development Grant representing 67% of approved annual budget; UGX 13,201,000= as transitional development Grant representing 67% of approved annual budget; Of the received funds, UGX 23,181,000= was spent on non-wage expenditures which represents 104% of quarterly planned budget or cumulative 41% of annual non-wage budget. UGX 9,628,000= which cumulatively represents 19% of annual budget or 74% of quarterly revenue was spent on wage. UGX 55,636,000= or 30% of quarterly plan was spent on Domestic Development. Cumulatively UGX 88,274,000= which represents 12% of approved annual budget UGX 7,115,000= which represents 7% of quarterly plan as External financing was spent. Cumulatively, UGX 7,115,000= was spent representing 2% of approved annual budget. This under performance in budget execution was due to delays in procurement..

Reasons for unspent balances on the bank account

Unspent balances of UGX 431,955,000= were due to development grant funds awaiting execution of hardware activities. Works ongoing by reporting time.

Highlights of physical performance by end of the quarter

Carried out rehabilitation of deep boreholes, formation of Water and Sanitation Committees, Sanitary surveys, water quality sampling and analysis, Extension workers meeting, DWSCC meeting, Site meetings and monitoring of construction of Kabingo WSS. and follow ups on sanitation improvement campaigns in Sub Counties of Kamwenge and Kahunge

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,311	124,155	47%	65,828	62,078	94%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	210,000	105,000	50%	52,500	52,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	25,311	12,655	50%	6,328	6,328	100%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	303,311	150,822	50%	75,828	75,411	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	78,135	37%	52,500	43,661	83%
Non Wage	53,311	13,452	25%	13,328	6,036	45%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,311	91,587	30%	75,828	49,697	66%
C: Unspent Balances						
Recurrent Balances		32,568	26%			
Wage		26,865				
Non Wage		5,704				
Development Balances		26,667	100%			
Domestic Development		26,667				
External Financing		0				
Total Unspent		59,235	39%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Ushs 75,411,000 representing 99% of the planned out turn for the quarter and a cumulative out turn of 50% of the annual budget for the department. There was excellent out turn from all sources of revenue to the department save for the locally raised revenue which had zero out turn. Regarding Expenditure, during the 2nd quarter, the department spent 49,697,000 representing 66% of the planned expenditure for the quarter and a cumulative expenditure of 30% of the annual planned expenditure. The unspent balance for the department was Ushs 26,865,000 was wage while Ushs 5,704,000 was non-wage. Cumulatively the department had realized Shs. 150,822,000 and spent Shs. 91,587,000.

Reasons for unspent balances on the bank account

The unspent balance for the department was Ushs 26,865,000 was wage while Ushs 5,704,000 was non-wage was due to existing staffing gaps and delayed procurements.

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 ant 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

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,094	125,547	49%	64,273	62,773	98%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	188,823	94,412	50%	47,206	47,206	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	59,271	29,635	50%	14,818	14,818	100%
Development Revenues	139,163	88,860	64%	34,791	1,000	3%
District Discretionary Development Equalization Grant	18,000	2,000	11%	4,500	1,000	22%
External Financing	121,163	86,860	72%	30,291	0	0%
Total Revenues shares	396,257	214,407	54%	99,064	63,773	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,823	71,744	38%	47,206	39,235	83%
Non Wage	68,271	26,105	38%	17,068	13,088	77%
Development Expenditure						
Domestic Development	18,000	1,666	9%	4,500	667	15%
External Financing	121,163	83,809	69%	30,291	81,344	269%
Total Expenditure	396,257	183,324	46%	99,064	134,335	136%
C: Unspent Balances						
Recurrent Balances		27,698	22%			
Wage		22,668				
Non Wage		5,031				
Development Balances		3,385	4%			
Domestic Development		334				
External Financing		3,051				
Total Unspent		31,083	14%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based services during Q2 realised funds amounting to Ug.Shs. 63,773 ,000 representing 64% of the quarterly outturn. Of the total out turn, Wage was SHS. 47,206,000 and Non-wage recurrent was SHS.15,567,000 and development was SHS.1,000,000. Cumulatively by end of Quarter two, the department had realized SHS.214,407,000 representing 54% and had spent SHS.183,324,000 representing 46% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Unspent balances under Wage amounting to Shs.22,668,000 was due to existing staffing gaps and Non-wage amounting to Shs.5,031,000 was due to the ongoing activities that had not yet been accomplished and unspent donor funds from UNICEF amounting to Shs3,051,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,476	52,238	36%	36,119	26,119	72%
District Unconditional Grant (Non-Wage)	61,000	27,500	45%	15,250	12,250	80%
District Unconditional Grant (Wage)	43,476	21,738	50%	10,869	10,869	100%
Locally Raised Revenues	40,000	3,000	8%	10,000	3,000	30%
Development Revenues	225,483	67,360	30%	56,371	22,368	40%
District Discretionary Development Equalization Grant	151,300	34,200	23%	37,825	17,100	45%
External Financing	74,183	33,160	45%	18,546	5,268	28%
Total Revenues shares	369,959	119,598	32%	92,490	48,487	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	18,964	44%	10,869	12,078	111%
Non Wage	101,000	22,273	22%	25,250	13,853	55%
Development Expenditure						
Domestic Development	151,300	13,283	9%	37,825	10,538	28%
External Financing	74,183	31,160	42%	18,546	23,490	127%
Total Expenditure	369,959	85,680	23%	92,490	59,959	65%
C: Unspent Balances						
Recurrent Balances		11,001	21%			
Wage		2,774				
Non Wage		8,227				
Development Balances		22,917	34%			
Domestic Development		20,917				
External Financing		2,000				
Total Unspent		33,918	28%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Q2, the planning department realized funds amounting to SHS.48,487,000 representing 52% of the quarterly out-turn and 32% 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.22,368,000. Cumulatively by end of the period under review, the sector had realized Shs. 119,598,000 representing 32% of the annual sector budget and had spent Shs.85,680,000 representing 23% of the annual planned expenditure.

Reasons for unspent balances on the bank account

Unspent balances under Wage amounting to SHS.2,774,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,040	27,353	40%	17,260	13,843	80%
District Unconditional Grant (Non-Wage)	28,000	14,333	51%	7,000	7,333	105%
District Unconditional Grant (Wage)	26,040	13,020	50%	6,510	6,510	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	3,000	2,000	67%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	72,040	29,353	41%	18,010	14,843	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,040	8,509	33%	6,510	6,398	98%
Non Wage	43,000	11,633	27%	10,750	5,660	53%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,040	20,143	28%	18,010	12,058	67%
C: Unspent Balances						
Recurrent Balances						
		7,211	26%			
Wage		4,511				
Non Wage		2,700				
Development Balances						
		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		9,211	31%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Quarter two FY 2021/22, the Internal audit section received funds worth UGX 14,843 ,000 representing 82% of the planned quarterly out-turn. Of the Total realized funds, wage was SHS. 6,510,000 and non-wage recurrent revenues were SHS.4,333,000 and development revenues were SHS. 1,000,000. Regarding expenditure, the sector had spent SHS. 12,058,000 representing 67% by close of the quarter two. Cumulatively by end of the period under review, the sector had realised SHS.20,143,000 representing 28% of the annual budget and had cumulatively spent SHS.20443,000.

Reasons for unspent balances on the bank account

Unspent wage balances were due existing staffing gaps and development balances were the committed funds for computers.

Highlights of physical performance by end of the quarter

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

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,018	51,643	39%	33,254	27,821	84%
District Unconditional Grant (Non-Wage)	19,063	4,000	21%	4,766	4,000	84%
District Unconditional Grant (Wage)	80,808	40,404	50%	20,202	20,202	100%
Locally Raised Revenues	18,670	0	0%	4,668	0	0%
Sector Conditional Grant (Non-Wage)	14,477	7,239	50%	3,619	3,619	100%
Development Revenues	1,311,870	3,333	0%	327,967	1,667	1%
District Discretionary Development Equalization Grant	1,311,870	3,333	0%	327,967	1,667	1%
Total Revenues shares	1,444,888	54,976	4%	361,222	29,488	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,808	23,454	29%	20,202	14,244	71%
Non Wage	52,210	9,531	18%	13,052	8,113	62%
Development Expenditure						
Domestic Development	1,311,870	0	0%	327,967	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,444,888	32,985	2%	361,222	22,358	6%
C: Unspent Balances						
Recurrent Balances						
		18,657	36%			
Wage		16,950				
Non Wage		1,707				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		21,991	40%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter two FY 2021/22, the department of Trade Industry and Local Development realized funds worth Ugx.29,488,000 representing 8% 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.7,619,000 and Development funds were SHS.3,334,000. 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.10,953,000 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

6 cooperatives were supervised kahunge rural sacco kkatoda cooperative kabocos cooperative masaka kweyamba kabambiro progressive kamwenge tukorerehamwe 4Rural produce organisations were linked to market t, these are rural produce organisations and for Nkoma Area cooperative

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operations of administration	1. lawful council resolutions implemented 2. lower local governments on their daily administrative activities strengthened 3.Promoting of accountability and transparency done			1. lawful council resolutions implemented 2. lower local governments on their daily administrative activities strengthened 3.Promoting of accountability and transparency
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	1,623	18 %		132
221012 Small Office Equipment	3,000	1,056	35 %		334
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	1,964	0	0 %		0
223004 Guard and Security services	3,600	600	17 %		600
223005 Electricity	4,000	1,000	25 %		500
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	11,400	5,700	50 %		3,800
227001 Travel inland	41,000	13,011	32 %		8,136
227004 Fuel, Lubricants and Oils	41,400	16,156	39 %		16,156
228002 Maintenance - Vehicles	24,800	3,993	16 %		1,993
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,460	43,139	29 %		31,651
Gou Dev:	12,964	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,424	43,139	27 %		31,651
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
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90% of payroll and staff controls system managed	(50%) 50% LG establish posts filled and accessed the payroll system	()		(50%)50% LG establish posts filled
%age of staff appraised	(100%) 100% of district and sub county staff appraised	(100%) 100% of district and sub county staff appraised	()		(100%)100% of district and sub county 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 salaries paid by the 28th every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th of very month	(100%) 100% of pensioners paid by the 28th of very month	()		(100%)100% of pensioners paid by the 28th of very month
Non Standard Outputs:	Human Resource Management Services				
211101 General Staff Salaries	688,333	344,167	50 %		173,166
212102 Pension for General Civil Service	1,227,900	471,355	38 %		240,855
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	1,247,836	489,119	39 %		270,360
227001 Travel inland	4,000	1,860	47 %		860
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
321608 General Public Service Pension arrears (Budgeting)	68,211	68,211	100 %		585
321617 Salary Arrears (Budgeting)	116,647	52,830	45 %		0
Wage Rect:	688,333	344,167	50 %		173,166
Non Wage Rect:	2,668,594	1,083,875	41 %		513,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,356,927	1,428,041	43 %		686,326
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
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	()		(0)0
Availability and implementation of LG capacity building policy and plan	(yes) training and sensitization	(2) the plan and policy available and interventions are being undertaken	()		(1)training and sensitization

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Non Standard Outputs:		Capacity Building for Higher Local Government			
221002	Workshops and Seminars	14,000	8,000	57 %	4,000
221003	Staff Training	14,000	6,663	48 %	3,330
221011	Printing, Stationery, Photocopying and Binding	5,000	770	15 %	0
227001	Travel inland	8,000	4,000	50 %	2,148
227004	Fuel, Lubricants and Oils	2,000	1,333	67 %	667
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		43,000	20,767	48 %	10,144
External Financing:		0	0	0 %	0
Total:		43,000	20,767	48 %	10,144
Reasons for over/under performance:		inadequate funding to the sector			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision of Sub county Programme Implementation	Ensuring compliance to government policies and programs done mentoring of staff in LLGs done	ensuring compliance to government policies and programs mentoring of staff in LLGs	
227001	Travel inland	10,000	2,500	25 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,500	25 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,500	25 %	1,250
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Public Information Dissemination			
221001	Advertising and Public Relations	1,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,600	0	0 %	0
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:		The allocated funds are under local revenue which has not been realized. This has caused under performance			
Output : 138106 Office Support services					

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N/A

Non Standard Outputs:	improved safety of the office premises Sustained improvement in district performance. Efficient operational and Management systems in place.	improved safety of the office premises Sustained improvement in district performance. Efficient operational and Management systems in place.	office premises, furniture's and equipment maintained Management of logistics Paid office utilities Inventory management Coordinating security of office premises, equipment and other properties requirements by departments identified	
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: local revenue has not been realized. the sector has not received funds				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) monitoring visits conducted every quarter	(2) monitoring visit conducted	()	(1)monitoring visits conducted every quarter
No. of monitoring reports generated	(4) monitoring reports and work plans prepared	(2) monitoring report generated	()	(1)monitoring reports and work plans prepared
Non Standard Outputs: Assets and Facilities Management				
223001 Property Expenses	16,902	10,500	62 %	5,500
228004 Maintenance – Other	4,000	1,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,902	11,833	57 %	5,500
External Financing:	0	0	0 %	0
Total:	20,902	11,833	57 %	5,500

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,170	29 %		1,170
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	1,600	400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,770	35 %		1,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,770	35 %		1,770
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) Sector staff trained in records management	(2) Sector staff trained in records management	()		(1)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 %		0
222002 Postage and Courier	700	37	5 %		0
227001 Travel inland	6,000	2,580	43 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,630	24 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,630	24 %		1,080
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					

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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	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	250
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement Services	contracts committee a warded contracts to the the contractors	contracts committee and evaluation committee in place and a warded to the the contractors	
221001 Advertising and Public Relations	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,650	0	0 %	0
227001 Travel inland	3,000	1,230	41 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,650	2,730	22 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,650	2,730	22 %	1,980
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Improved Quality of services delivered in lower local government. Community mobilized and developed.	transfer of funds to lower local governments	Improved Quality of services delivered in lower local government. Community mobilized and developed	transfer of funds to lower local governments done improved quality of services delivery in LLGs
263104 Transfers to other govt. units (Current)	124,000	0	0 %	0

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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:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased () 3	()	()	()	()
No. of existing administrative buildings rehabilitated (4) 4	()	()1	()	()
No. of administrative buildings constructed (0) 0	()	()	()	()
No. of vehicles purchased () 1	()	()	()	()
No. of motorcycles purchased () 1	()	()	()	()
Non Standard Outputs:	office buildings renovated computers and printers purchased	office buildings renovated computers and printers purchased		
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: there's no clearance for expenditure of USMID funds				
Total For Administration : Wage Rect:	688,333	344,167	50 %	173,166
Non-Wage Reccurent:	2,993,104	1,138,143	38 %	551,141
GoU Dev:	78,902	32,600	41 %	15,644
Donor Dev:	0	0	0 %	0
Grand Total:	3,760,339	1,514,910	40.3 %	739,951

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	(16/08/2021) The Final Accounts were submitted on 16/08/2021. Discussion made Final copy was submitted 10/12/2021 and consolidated by Accountant General on 17th Dec 2021.	()		(2021-08-18)The Final Accounts were submitted on 16/08/2021. Discussion made Final copy was submitted 10/12/2021 and consolidated by Accountant General on 17th Dec 2021.
Non Standard Outputs:		We Made all reconciliations,Recei pted all the revenue and ensured Journals are entered			We Made all reconciliations,Recei pted all the revenue and ensured Journals are entered
211101 General Staff Salaries	218,215	92,538	42 %		45,897
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	540	27 %		540
227001 Travel inland	2,500	1,300	52 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	218,215	92,538	42 %		45,897
Non Wage Rect:	10,000	1,840	18 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,215	94,378	41 %		46,437
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	(8400000) Deductions were made on all civil servant,Other payments of LST are still being awaited		(2400000)Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	(6000000)Deduction s were made on all civil servant,Other payments of LST are still being awaited
Value of Hotel Tax Collected	(10000000) Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	(2500000) Hotel Tax was not paid due to low Tourism activities		(2500000)Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	(00)Hotel Tax was not paid due to low Tourism activities

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Value of Other Local Revenue Collections	(35000000) all Tax Payers recorderd and the Tax collected	(20,500,000) All Taxes are starting to be received after the COVID 19	(8750000) all Tax Payers recorderd and the Tax collected	(0)All Taxes are starting to be received after the COVID 19
Non Standard Outputs:	record all tax payers Make tax registers	All Tax payers registered	record all tax payers Make tax registers	All Tax payers registered
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	8,996	1,655	18 %	1,655
227004 Fuel, Lubricants and Oils	6,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,655	8 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,655	8 %	1,655
Reasons for over/under performance: N/A				
Output : 148103 Budgeting and Planning Services				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %	2,600
227001 Travel inland	6,000	2,576	43 %	2,576
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,176	35 %	5,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,176	35 %	5,176
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
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	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
221011 Printing, Stationery, Photocopying and Binding	3,000	2,752	92 %	2,752
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	7,890	3,933	50 %	1,960
227004 Fuel, Lubricants and Oils	7,110	3,377	48 %	2,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,062	50 %	7,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,062	50 %	7,185

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-26) Submit Final Accounts as per the law	(10/dec/2021) Final Accounts were submitted to AG		(2021-07-30)Half yearly	(2021-08-10)Final Accounts were submitted to AG
Non Standard Outputs:	Make monthly reconciliation Ensure convinces are cleared	Reconciliation were made,			Reconciliation were made,
221011 Printing, Stationery, Photocopying and Binding	5,000	2,151	43 %		937
227001 Travel inland	10,000	4,838	48 %		2,338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,988	47 %		3,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,988	47 %		3,275
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	4,000	1,919	48 %		919
223005 Electricity	6,000	2,999	50 %		1,897
227001 Travel inland	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	10,000	4,373	44 %		3,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,291	48 %		8,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,291	48 %		8,784
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
N/A					
312211 Office Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	218,215	92,538	42 %		45,897
Non-Wage Reccurent:	110,000	40,012	36 %		26,615
GoU Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	332,215	132,549	39.9 %		72,511

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Facilitated the office of the District Chairperson to conduct its operations efficiently. Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. Paid ex-gratia to District Councillors. Facilitated District Public Accounts Committee meeting. Facilitated council meetings. Facilitated council committee meetings. Facilitated District service commission meeting. 	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"> Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. Paid ex-gratia to District Councillors. Facilitated District Public Accounts Committee meeting. Facilitated council meetings. Facilitated council committee meetings. Facilitated District service commission meeting. 	Paid staff salaries Procured office stationery. Procured fuel.
211101 General Staff Salaries	180,000	70,980	39 %		39,573
211103 Allowances (Incl. Casuals, Temporary)	88,800	32,960	37 %		11,485
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	11,615	5,790	50 %		3,032
227004 Fuel, Lubricants and Oils	14,585	4,851	33 %		2,425
228003 Maintenance – Machinery, Equipment & Furniture	704	0	0 %		0
Wage Rect:	180,000	70,980	39 %		39,573
Non Wage Rect:	116,704	43,601	37 %		16,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,704	114,581	39 %		56,516
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> • To facilitate twelve District Executive Committee meetings. • To facilitate six council meetings. • To facilitate 18 standing committee meetings. • To facilitate 4 land board meetings. • To facilitate 8 District Public Accounts Committee meetings. • To facilitate the 8 DSC sittings. • To maintain the District Chairperson's motor vehicle. • To facilitate the office the District Chairperson. • To inspect private and government pieces of land and process land titles. 	Facilitated the DCC to sit twice.	To facilitate 1 District procurementCommittee meeting.	To facilitate 1 District procurementCommittee meeting.
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:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	• To facilitate the 8 DSC sittings.	4 DSC sittings facilitated	2 DSC sittings facilitated	2 DSC sittings facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,160	5,760	47 %	2,920
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	5,760	23 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,150	5,760	23 %	2,920

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	(100) land applications (registration, renewal, lease extensions) cleared	(60)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.	(2) District Land board meetings 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	2,080	37 %	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	2,080	29 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,220	2,080	29 %	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	(5) Auditor Generals queries reviewed per LG	(3)Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) LG PAC reports 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	5,880	50 %	2,940
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,360	5,880	44 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,360	5,880	44 %	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	(3) Council meetings organised	(2) Council meetings organised	(2) Council meetings organised
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	960	280	29 %	280
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	6,000	35 %	6,000
227004 Fuel, Lubricants and Oils	29,830	15,000	50 %	15,000
228002 Maintenance - Vehicles	44,400	1,837	4 %	1,837
282101 Donations	4,000	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,154	24,417	23 %	24,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,154	24,417	23 %	24,417
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
		Facilitated 6 council standing committee meetings		Facilitated 3 council standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	108,300	33,478	31 %	33,478
221009 Welfare and Entertainment	8,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,616	33,478	29 %	33,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,616	33,478	29 %	33,478
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
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>70,980</i>	<i>39 %</i>	<i>39,573</i>
<i>Non-Wage Reccurent:</i>	<i>390,204</i>	<i>115,215</i>	<i>30 %</i>	<i>81,737</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>186,196</i>	<i>32.5 %</i>	<i>121,310</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	13,050 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3062 trained in GAPs, 148 trained SLM and 45 demonstrations established. 4224 farmers and 236 farmer groups 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. 1 mist blower sprayer pumps procured and given to farmers. 1 farmers learning tour conducted.	8,000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3050 trained in GAPs, 125 trained SLM and 22 demonstrations established. 2112 farmers and 236 farmer groups mobilized.
211101 General Staff Salaries	442,158	196,052	44 %		99,079
221011 Printing, Stationery, Photocopying and Binding	3,777	649	17 %		649
227001 Travel inland	124,000	48,676	39 %		28,660
227004 Fuel, Lubricants and Oils	40,000	9,840	25 %		9,840
228002 Maintenance - Vehicles	12,000	5,502	46 %		3,958
Wage Rect:	442,158	196,052	44 %		99,079
Non Wage Rect:	179,777	64,667	36 %		43,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	621,936	260,720	42 %		142,186
Reasons for over/under performance: Procurement process of the spray pumps is on going					
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	Nine back stopping, supervisory and monitoring visits were conducted in sub counties. 3 district level planning meeting were conducted. 3 capacity building workshops for extension workers were conducted.	Three 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	693	9 %	693
221002	Workshops and Seminars	48,000	21,444	45 %	13,024
221003	Staff Training	32,000	7,872	25 %	0
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	12,966	41 %	5,695
227004	Fuel, Lubricants and Oils	32,000	8,000	25 %	8,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		209,144	50,975	24 %	27,412
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		209,144	50,975	24 %	27,412

Reasons for over/under performance: Inadequate means of transport to move to the field by some heads of sectors.

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: Final guidelines Parish model not yet disseminated

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. 44 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. 20 community engagement meetings were conducted.
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281504 Monitoring, Supervision & Appraisal of capital works	279,946	107,480	38 %	63,058
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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	107,480	9 %	63,058
External Financing:	0	0	0 %	0
Total:	1,210,027	107,480	9 %	63,058

Reasons for over/under performance: Farmers co-funding become a challenge

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	24% Increased production and productivity -25 surveillance for Control of animal diseases	--20% Increased production and productivity -13 surveillance for Control of animal diseases	-12% Increased production and productivity -13 surveillance for Control of animal diseases
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227001 Travel inland	4,000	505	13 %	505
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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,505	19 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,505	19 %	1,505

Reasons for over/under performance: Inadequate transport means

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.	68,762 animal vaccinated against infectious diseases 31,500 Animals treated against various ailments.-350 animal movement permits Issued.	40,000 animal vaccinated against infectious diseases 16,000 Animals treated against various ailments.	40,000 animal vaccinated against infectious diseases 16,000 Animals treated against various ailments.
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227001 Travel inland	8,000	2,000	25 %	1,670
227004 Fuel, Lubricants and Oils	4,000	453	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,453	20 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,453	20 %	1,670

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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	There was 5% Increased production and productivity - The quality of fish fingerings was improved -The district was properly linked to the directorate of fisheries resources. -Extension workers performance was Improved -20 Fish farmers added to 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	There was 5% Increased production and productivity - Improved quality of fish fingerings -The district was properly linked to the directorate of fisheries resources. -Extension workers performance was Improved -10 Fish farmers added to register
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221002 Workshops and Seminars	4,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,000	19 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,000	19 %	2,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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	one inspection for Agricultural supplies. -6762 farmers trained in GAPs -45 demonstrations established. 190 farmers groups trained in FID -140 farmers enrolled on e vouchers -104 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.	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 -80 groups trained in business plan development.
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221001 Advertising and Public Relations	8,000	0	0 %	0
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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	21,418	45 %	21,418
227004 Fuel, Lubricants and Oils	22,000	1,500	7 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,200	22,918	17 %	22,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,200	22,918	17 %	22,918

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

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.

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.

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	14,000	1,725	12 %	0
227004 Fuel, Lubricants and Oils	1,800	581	32 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	2,306	12 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	2,306	12 %	581

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

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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 in the district		
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 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.		
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:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(49700) 8200 cattle , 25,000 chicken, 3000 dogs and 13500 goats	(12425)2,050 cattle , 6,250 chicken, 1,000 dogs and 3,375 goats		
No of livestock by type using dips constructed	() 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	() ()		
Non Standard Outputs:	49700 Animals vaccinated against infectious diseases 52 Weekly disease surveillance in livestock markets, along livestock routes conducted	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted		
227001 Travel inland	4,000	495	12 %	495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	495	12 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	495	12 %	495

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Control animal movement	13 check points to Control animal movement		
227001 Travel inland	4,000	1,131	28 %	135
227004 Fuel, Lubricants and Oils	2,000	310	16 %	310

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,441	24 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,441	24 %	445

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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 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		
211101 General Staff Salaries	344,206	128,004	37 %	76,247
221001 Advertising and Public Relations	4,000	200	5 %	200
221002 Workshops and Seminars	48,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,983	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	20,000	5,470	27 %	5,470
227001 Travel inland	360,000	168,847	47 %	163,557
227004 Fuel, Lubricants and Oils	48,000	0	0 %	0
228002 Maintenance - Vehicles	36,000	5,720	16 %	5,720
Wage Rect:	344,206	128,004	37 %	76,247
Non Wage Rect:	519,983	180,237	35 %	174,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,189	308,241	36 %	251,194

Reasons for over/under performance:

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

N/A

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

41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants

263204 Transfers to other govt. units (Capital)	8,349,421	2,732,996	33 %	491,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,349,421	2,732,996	33 %	491,496
External Financing:	0	0	0 %	0
Total:	8,349,421	2,732,996	33 %	491,496

Reasons for over/under performance:

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.

1 Refrigerator, 1Projector, 1 Mist blower spray pumps, and 3 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.

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281504 Monitoring, Supervision & Appraisal of capital works	9,544	1,255	13 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	150,044	1,255	1 %	0
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	()	()	()
Non Standard Outputs:	Slaughter slabs constructed in Busiriba and Bwizi Sub Counties			
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:				
Total For Production and Marketing : Wage Rect:	786,364	324,057	41 %	175,326
Non-Wage Reccurent:	1,831,380	329,997	18 %	275,080
GoU Dev:	9,733,492	2,841,731	29 %	554,554
Donor Dev:	0	0	0 %	0
Grand Total:	12,351,237	3,495,785	28.3 %	1,004,960

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public awareness improved	Radio talk shows conducted and announcements		improved Public awareness	Radio talk shows conducted and announcements
227001 Travel inland	3,240	1,245	38 %		540
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,240	11,245	48 %		10,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,240	11,245	48 %		10,540
Reasons for over/under performance: Inadequate funding ,there was need for announcements to continuously inform the public					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Hospital staffs salaries paid	Hospital health workers were paid their salaries		Hospital staffs salaries paid	Hospital health workers were paid their salaries
211101 General Staff Salaries	1,968,105	984,592	50 %		501,613
Wage Rect:	1,968,105	984,592	50 %		501,613
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,968,105	984,592	50 %		501,613
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
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	1,054,408	59 %		644,999
211103 Allowances (Incl. Casuals, Temporary)	1,200	20,300	1692 %		940
222001 Telecommunications	2,000	4,400	220 %		475
227001 Travel inland	5,828	19,710	338 %		8,940
227004 Fuel, Lubricants and Oils	0	15,000	0 %		15,000

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228001 Maintenance - Civil	112,895	75,263	67 %	75,263
228002 Maintenance - Vehicles	0	15,986	0 %	11,841
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,600	400	25 %	0
Wage Rect:	1,775,724	1,054,408	59 %	644,999
Non Wage Rect:	11,628	75,796	652 %	37,196
Gou Dev:	112,895	75,263	67 %	75,263
External Financing:	0	0	0 %	0
Total:	1,900,246	1,205,468	63 %	757,458

Reasons for over/under performance: Inadequate funding

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Improved health services deliver	Health workers immunization allowances paid	Health workers immunization allowances 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: Delayed payments of health workers allowance

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	(5283) 5283 Number of people that turned up for outpatient services in all PNFP health facilities	(1845) Out patient attendance improved	(3438) 3438 Number of people that turned up for outpatient services
Number of inpatients that visited the NGO Basic health facilities	(5999) 613 at Kyabenda COU HC III 833 at Kabuga HC III 3553 at Padre Pio HCIII	(3100) 3100 sick people that were admitted in health facilities for treatment	(1500) Reduced average bed occupancy	(1660) 1660 sick people that were admitted in health facilities for treatment
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	(932) 932 pregnant mothers that were assisted to delivery from health facilities	(447) Mother delivering from health facilities increased	(485) 485 pregnant mothers that were assisted to delivery from 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	(2979) 2979 children under 1 Yr that received the 3rd dose of the PCV vaccine	(1439) Children under 1 year reached with immunization services	(1540) 1540 children under 1 Yr that received the 3rd dose of the PCV vaccine
Non Standard Outputs:				

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263367 Sector Conditional Grant (Non-Wage)	37,349	18,674	50 %	9,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,349	18,674	50 %	9,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,349	18,674	50 %	9,337
Reasons for over/under performance:	Due to COVID-19 number of children that received the 3rd doze of the PCV reduced ,mother would not bring their children for immunisation			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(272) ALL Gov't health centers in Kamwenge district	(140) 140 Health workers trained for improved service delivery	(68)Improved quality services health workers are offering	(72)72 Health workers trained for improved service delivery
No of trained health related training sessions held.	(67) Region, District and Sub-counties	(38) 38 trainings sessions conducted	(15)Improved quality services health workers are offering	(23)23 trainings sessions conducted
Number of outpatients that visited the Govt. health facilities.	(299726) In all Gov't health centers in Kamwenge district	(145052) 145052 people visited the health facilities for out patients services	(74932)Out patient attendances increased	(70120)70120 people visited the health facilities for out patients 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	(145052) 145052 sick people were admitted into public health facilities for treatment	(7576)Improved inpatient services especially average bed patient stay	(7697)7697 sick people were admitted into public health facilities for treatment
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	(6167) 6167 pregnant mothers assisted to delivery from public health facilities	(2743)Number of mothers delivering from health facilities increased	(3424)3424 pregnant mothers assisted to delivery from public health facilities
% age of approved posts filled with qualified health workers	() 72 percent for all approved posts in the district health filled	(64%) 64% of the health workers approved and recruited	()	(64%)64% of the health workers approved and recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All Villages across all Sub counties in the district	(50%) 50% of VHTs trained and reporting quarterly	(25%)Quality of health services offered by VHTs improved	(25%)25% of VHTs trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(38923) In all Gov't health facilities	(19681) 19681 children under 1 Yr vaccinated with PCV3	(9731)Number of children under 1 year reached increased	(9950)9950 vaccinated with PCV3
Non Standard Outputs:				

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263367 Sector Conditional Grant (Non-Wage)	418,208	194,683	47 %	90,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,208	194,683	47 %	90,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,208	194,683	47 %	90,131

Reasons for over/under performance:

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, Kyakara HC III and Malere HC II	(2) 2 latrines constructed	(1) Health facility Sanitation services improved	(1) 1 latrine 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 release of the funds

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	()	()	() Preparation for the installation has started
Non Standard Outputs:				
263370 Sector Development Grant	60,000	0	0 %	0
263371 Conditional Grant to LRDP	0	213,300	0 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	213,300	0 %	2,800
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	213,300	355 %	2,800

Reasons for over/under performance: Delayed procurements processes

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

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281504 Monitoring, Supervision & Appraisal of capital works	27,432	7,290	27 %	7,290
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	7,290	2 %	7,290
External Financing:	0	0	0 %	0
Total:	338,432	7,290	2 %	7,290
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	() Preparation for construction of general ward under way	() Outpatient, antenatal, delivery services improved	() Preparation for construction of general ward under way
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	7,000	2,300	33 %	2,300
281504 Monitoring, Supervision & Appraisal of capital works	15,500	6,384	41 %	4,700
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	8,684	2 %	7,000
External Financing:	0	0	0 %	0
Total:	450,000	8,684	2 %	7,000
Reasons for over/under performance: Delayed release of funds				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Equipping Kabambiro and Kabingo HC IIIs with medical equipment & machinery	() Procurement of medical equipment under way for kabambiro and kabingo HC IIIs	()	() Procurement of medical equipment under way for kabambiro and kabingo HC IIIs
Non Standard Outputs:				
		Procurement of medical equipment under way for kabambiro and kabingo HC IIIs	Upgraded health facility equipped with medical machinery and equipment	Procurement of medical equipment under way for kabambiro and kabingo HC IIIs
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 release of the funds				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%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.	(45%) 45% of Hospital staffs recruited		(20%)The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	(25%)255 of Hospital staffs recruited
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7946) patient admitted, Diagnosed, Treated and referral of Patient	(4586) 4586 patients admitted for treatment in the Hospital		(1987)patient admitted, Diagnosed, Treated and referral of Patient	(2599)2599 patients admitted for treatment in 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	(1456) 1456 pregnant mothers assisted to deliver in the Hospital		(743)743 mothers proved with quality antenatal care, delivery services, and postnatal services	(713)713 pregnant mothers assisted to deliver in 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	(13978) 13978 clients that vided the Hospital for outpatients services		(6919)6919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	(7059)7059 clients that vided the Hospital for outpatients services
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	435,849	217,925	50 %		108,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	435,849	217,925	50 %		108,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,849	217,925	50 %		108,962
Reasons for over/under performance:					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312212 Medical Equipment	Improved health services	Procurement of X-Ray machine		Improved Hospital services	Procurement of X-Ray machine
	82,000	2,476	3 %		2,476

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	2,476	3 %	2,476
External Financing:	0	0	0 %	0
Total:	82,000	2,476	3 %	2,476
Reasons for over/under performance: Delayed procurement of the X-Ray machine				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Improved health services	Nutrition training-MIYCAN happened	Improved District health services	Nutrition training-MIYCAN happened
211101 General Staff Salaries	295,446	83,218	28 %	78,649
221003 Staff Training	446,775	184,530	41 %	120,610
221011 Printing, Stationery, Photocopying and Binding	43,000	725	2 %	100
222001 Telecommunications	2,500	960	38 %	50
227001 Travel inland	12,408	2,964	24 %	0
227004 Fuel, Lubricants and Oils	74,000	4,419	6 %	1,971
Wage Rect:	295,446	83,218	28 %	78,649
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	573,683	193,598	34 %	122,731
Total:	874,129	276,816	32 %	201,380
Reasons for over/under performance: There is delayed reimbursement of funds from partners				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Improved health services	No much activities have happened	Improved quality health care service delivery	No much activities have happened
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	3,000
223005 Electricity	4,000	1,707	43 %	1,707
223006 Water	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	5,107	47 %	5,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	5,107	47 %	5,107
Reasons for over/under performance: There is delayed reimbursement of funds from partners				
Total For Health : Wage Rect:	4,039,275	2,122,218	53 %	1,225,261
Non-Wage Recurrent:	970,233	736,730	76 %	264,074

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<i>GoU Dev:</i>	<i>1,323,544</i>	<i>93,714</i>	<i>7 %</i>	<i>92,030</i>
<i>Donor Dev:</i>	<i>573,683</i>	<i>193,598</i>	<i>34 %</i>	<i>122,731</i>
<i>Grand Total:</i>	<i>6,906,735</i>	<i>3,146,260</i>	<i>45.6 %</i>	<i>1,704,095</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid staff salaries by 28th of every month for the last 3 months.			Paying staff salaries by 28th of every month for the last 3 months.
211101 General Staff Salaries	6,536,452	2,913,521	45 %		1,492,865
Wage Rect:	6,536,452	2,913,521	45 %		1,492,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,536,452	2,913,521	45 %		1,492,865
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(682) teachers paid salaries	()		(682)teachers paid salaries	()
No. of qualified primary teachers	(682) qualified primary teachers	()		(682)qualified primary teachers	()
No. of pupils enrolled in UPE	(40000) pupils enrolled in UPE primary schools in Kamwenge	()		(40000)pupils enrolled in UPE primary schools in Kamwenge	()
No. of student drop-outs	(800) student drop-outs	()		(800)student drop-outs	()
No. of Students passing in grade one	(269) Students passing in grade one	()		(269)Students passing in grade one	()
No. of pupils sitting PLE	(1624) pupils sitting PLE	()		(1624)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:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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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	2,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	4,000	232	6 %	232
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	2,232	1 %	2,232
External Financing:	0	0	0 %	0
Total:	235,000	2,232	1 %	2,232
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
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:				
Output : 078183 Provision of furniture to primary schools				
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:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Paid staff salaries for all govt Aided secondary schools.		Paying staff salaries for all govt Aided secondary schools.	
211101	General Staff Salaries	3,377,272	1,317,901	39 %	615,139
	Wage Rect:	3,377,272	1,317,901	39 %	615,139
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,377,272	1,317,901	39 %	615,139
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8000) students enrolled in USE	()	(8000)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	()	
No. of students passing O level	(90) students passing O level	()	()	()	
No. of students sitting O level	(675) students sitting O level	()	(675)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		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	1,710	5 %	1,710
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	1,710	0 %	1,710
	External Financing:	0	0	0 %	0
	Total:	851,223	1,710	0 %	1,710

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Enrolled all school going age children of age 6 and above • Mobilised communities/parents to ensure girl child education and the disadvantaged children • Fostered literacy, numeracy and life skills in the teaching, learning process • Encouraged the teaching of science at both primary and secondary schools • Participated in co-curricular activities from school to National levels and community sports development • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools 		<ul style="list-style-type: none"> Participated in co-curricular activities from school to National levels and community sports development • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools 		
221001 Advertising and Public Relations	2,000	667	33 %		667
221002 Workshops and Seminars	3,500	1,097	31 %		657
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500	33 %		1,500
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	22,144	7,381	33 %		164
227004 Fuel, Lubricants and Oils	21,660	7,220	33 %		7,220
228002 Maintenance - Vehicles	9,000	3,713	41 %		2,998

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228003 Maintenance – Machinery, Equipment & Furniture	4,877	1,622	33 %	1,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,681	23,200	34 %	14,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,681	23,200	34 %	14,828
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> Participated in co-curricular activities from school to National levels and community sports development 		Participated in co-curricular activities from school to National levels and community sports development	
227001 Travel inland	10,000	3,333	33 %	0
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	1,667
228002 Maintenance - Vehicles	5,000	1,666	33 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,666	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,666	33 %	3,333
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	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.		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.	
221002 Workshops and Seminars	40,000	38,915	97 %	38,915
221003 Staff Training	53,365	17,495	33 %	15,698

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221011 Printing, Stationery, Photocopying and Binding	18,000	5,274	29 %	5,274
227001 Travel inland	50,000	44,501	89 %	40,516
227004 Fuel, Lubricants and Oils	27,232	1,700	6 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,365	4,455	33 %	2,658
Gou Dev:	0	0	0 %	0
External Financing:	175,232	103,430	59 %	99,129
Total:	188,597	107,885	57 %	101,787

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

- 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.

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211101 General Staff Salaries	85,727	18,287	21 %	9,147
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 %	0
227004 Fuel, Lubricants and Oils	4,000	1,331	33 %	1,331
228001 Maintenance - Civil	39,391	0	0 %	0
Wage Rect:	85,727	18,287	21 %	9,147
Non Wage Rect:	58,391	3,998	7 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,118	22,285	15 %	10,478

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
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	4,249,710	42 %		2,117,151
Non-Wage Reccurent:	2,208,545	38,319	2 %		22,150
GoU Dev:	1,246,147	3,942	0 %		3,942
Donor Dev:	175,232	103,430	59 %		99,129
Grand Total:	13,629,375	4,395,401	32.2 %		2,242,373

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	52kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained	9.7kms of District road maintained		9.7kms of District road maintained 147kms routine manual maintenance	9.7kms of District road maintained
211103 Allowances (Incl. Casuals, Temporary)	65,578	33,148	51 %		26,648
225001 Consultancy Services- Short term	2,000	390	20 %		390
227004 Fuel, Lubricants and Oils	136,798	25,000	18 %		25,000
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	58,538	28 %		52,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	58,538	28 %		52,038
Reasons for over/under performance: The under performance was due to budget cuts					
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	Machines and equipment serviced and maintained		Machines and equipment serviced and maintained. purchase of motor cycle for works office	Machines and equipment serviced and maintained
228003 Maintenance – Machinery, Equipment & Furniture	80,622	31,373	39 %		30,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,622	31,373	39 %		30,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,622	31,373	39 %		30,313
Reasons for over/under performance:					
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	Payment of salary all the works staff for 6 months facilitation of works office	payment of salary all the works staff facilitation of works office	Payment of salary all the works staff for 3 months facilitation of works office
211101 General Staff Salaries	138,039	57,102	41 %	27,540
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	295	6 %	0
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	11,514	61 %	8,589
227004 Fuel, Lubricants and Oils	22,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	138,039	57,102	41 %	27,540
Non Wage Rect:	60,889	11,809	19 %	8,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,928	68,911	35 %	36,129

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Kahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba	() Kahunge sub county 4km road, Kamwenge Sub County 5km Road, Kabambiro 3km road,Bihanga 4km road, Nkoma 4km road, Biguli 5km road,Busiriba 5km road Bwizi 4km road.	()	()Kahunge sub county 4km road, Kamwenge Sub County 5km Road, Kabambiro 3km road,Bihanga 4km road, Nkoma 4km road, Biguli 5km road,Busiriba 5km road Bwizi 4km road.
Non Standard Outputs:	mechanical imprest	mechanical imprest and office operations	mechanical imprest	mechanical imprest and office operations
263104 Transfers to other govt. units (Current)	96,075	48,037	50 %	48,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,075	48,037	50 %	48,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,075	48,037	50 %	48,037

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	() 14kms of urban roads maintained in kahunge Tc 11kms of urban roads maintained in Nkoma Katalyeba tc 31kms of urban roads maintained in kamwenge town council	() 4.1km Kamwenge Town Council Routine Mechanized Maintenance and 10km Routine manual maintenance for Kamwenge Tc 2.5km Routine mechanised maintenance and 2.5km Routine manual maintenance for Kahunge Tc 2km Routine Mechanised maintenance for Nkoma katalyeba Tc	()	() 4.1km Kamwenge Town Council Routine Mechanized Maintenance and 10km Routine manual maintenance for Kamwenge Tc 2.5km Routine mechanised maintenance and 2.5km Routine manual maintenance for Kahunge Tc 2km Routine Mechanised maintenance for Nkoma katalyeba Tc
Length in Km of Urban unpaved roads periodically maintained	(56) Nil	()	()	()
Non Standard Outputs:	mechanical imprest		7 km urban unpaved roads Mechanically maintained	
263104 Transfers to other govt. units (Current)	209,729	94,349	45 %	24,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,729	94,349	45 %	24,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,729	94,349	45 %	24,931
Reasons for over/under performance:				
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	()
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		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>57,102</i>	<i>41 %</i>	<i>27,540</i>
<i>Non-Wage Reccurent:</i>	<i>656,691</i>	<i>244,106</i>	<i>37 %</i>	<i>163,908</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>301,207</i>	<i>7.0 %</i>	<i>191,448</i>

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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 6 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	9,628	19 %		9,628
221001 Advertising and Public Relations	3,000	1,500	50 %		1,500
221002 Workshops and Seminars	5,160	2,580	50 %		1,867
221011 Printing, Stationery, Photocopying and Binding	3,500	1,708	49 %		872
221012 Small Office Equipment	3,500	1,733	50 %		900
221017 Subscriptions	3,600	1,800	50 %		900
223005 Electricity	1,200	600	50 %		300
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	230	27	12 %		27
Wage Rect:	52,000	9,628	19 %		9,628
Non Wage Rect:	21,990	10,849	49 %		6,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,990	20,477	28 %		16,444
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) Supervision visits carried out for all new constructions	(50) Supervision visits carried out for all new constructions		(25)Supervision visits carried out for all new constructions	(25)Supervision visits carried out for all new constructions
No. of water points tested for quality	(200) Existing water sources tested for water quality	(100) 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	(2) Quarterly DWSCC meetings 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	(2) 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) Water quality testing for all new water points to be carried out in Sub Counties planned for new water sources	(0)Water quality testing for all new water points carried out	(15)Water quality testing for all new water points to be carried out in Sub Counties planned for new water sources
Non Standard Outputs:		None	None	None
227001 Travel inland	12,000	4,500	38 %	2,250
227004 Fuel, Lubricants and Oils	6,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,266	4,500	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,266	4,500	25 %	2,250
Reasons for over/under performance:	Delayed drilling and construction of new water supply facilities in Sub Counties			
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.	(5)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.	(96) Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(95)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(96)Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.
% of rural water point sources functional (Shallow Wells)	(94) Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(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.	(94)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.	(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	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,522	4,761	50 %	2,381
227004 Fuel, Lubricants and Oils	3,307	0	0 %	0
228001 Maintenance - Civil	7,000	2,858	41 %	2,759

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228002 Maintenance - Vehicles	11,978	5,178	43 %	5,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,807	12,797	40 %	10,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,807	12,797	40 %	10,317
Reasons for over/under performance:	None Training of Mechanics supported by Partners Repairs of hand pumps carried out by Hand Pump Mechanics Association			
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	(0)None	(0)None
No. of water user committees formed.	(10) 10 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(15) 15 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(0)None	(15)15 NO.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) WUCs to be trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	(10)WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	(0)WUCs to be trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None	(0)None	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(66) 44 No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(0) 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.	(0)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	None	None
227001 Travel inland	15,811	7,750	49 %	3,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,811	7,750	49 %	3,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,811	7,750	49 %	3,797
Reasons for over/under performance:	Number of Water User Committees formed increased from 10 to 15 due to increased number of new wells to be drilled.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Radio spot messages and talk shows	None	Radio spot messages and talk shows	None
221001 Advertising and Public Relations	1,060	265	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	265	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	265	25 %	0

Reasons for over/under performance: To be carried out in Q3 during Sanitation week

Capital Purchases

Output : 098172 Administrative Capital

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	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	20,315	5 %	13,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,200	67 %	6,600
External Financing:	396,474	7,115	2 %	7,115
Total:	416,275	20,315	5 %	13,715

Reasons for over/under performance: None

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 100 No. existing water points	Water Quality testing carried out on 50 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	7,431	31 %	0
External Financing:	0	0	0 %	0
Total:	24,000	7,431	31 %	0

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	(0) 3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	(1)3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	(0)3 stance Lined Pit Drainable latrines constructed at Bisozi Market.
Non Standard Outputs:	Community trained on how to use	Community trained on how to use	Community trained on how to use	Community trained on how to use

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281501 Environment Impact Assessment for Capital Works	510	340	67 %	340
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	340	2 %	340
External Financing:	0	0	0 %	0
Total:	17,000	340	2 %	340
Reasons for over/under performance: Procurement of service provider completed by end of Q2				
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) Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	(0)None	(0)Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi
No. of deep boreholes rehabilitated	(20) Deep Wells Rehabilitated in subcounties of Kamwenge, Busiriba, Kahunge, Kabambiro, Bihanga, Nkoma, Bwizi.	(5) Deep Wells Rehabilitated in subcounties of Kamwenge, Busiriba, Kahunge, Kabambiro, Bihanga, Nkoma, Bwizi.	(5)Deep Wells Rehabilitated in subcounties of Kamwenge, Busiriba, Kahunge, Kabambiro, Bihanga, Nkoma, Bwizi.	(5)Deep Wells Rehabilitated in subcounties of Kamwenge, Busiriba, Kahunge, Kabambiro, Bihanga, Nkoma, Bwizi.
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	9,510	6,340	67 %	6,340
281504 Monitoring, Supervision & Appraisal of capital works	30,000	12,608	42 %	6,608
312104 Other Structures	332,725	32,771	10 %	20,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,235	51,719	14 %	33,112
External Financing:	0	0	0 %	0
Total:	372,235	51,719	14 %	33,112
Reasons for over/under performance: None				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0) Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0)Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0)Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	Monthly site meetings and monitoring visits conducted to Kabingo WSS	None	Monthly site meetings and monitoring visits conducted to Kabingo WSS
281501 Environment Impact Assessment for Capital Works	9,630	6,420	67 %	6,420

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281504 Monitoring, Supervision & Appraisal of capital works	165,000	9,164	6 %	9,164
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	15,584	5 %	15,584
External Financing:	0	0	0 %	0
Total:	312,539	15,584	5 %	15,584
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>52,000</i>	<i>9,628</i>	<i>19 %</i>	<i>9,628</i>
<i>Non-Wage Reccurent:</i>	<i>88,934</i>	<i>36,160</i>	<i>41 %</i>	<i>23,181</i>
<i>GoU Dev:</i>	<i>745,576</i>	<i>88,274</i>	<i>12 %</i>	<i>55,636</i>
<i>Donor Dev:</i>	<i>396,474</i>	<i>7,115</i>	<i>2 %</i>	<i>7,115</i>
<i>Grand Total:</i>	<i>1,282,983</i>	<i>141,178</i>	<i>11.0 %</i>	<i>95,560</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Paid 11 staff monthly salaries. Conducted stakeholders training in wetland management.		10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	Paying 11 staff monthly salaries. Training in wetland management.
211101 General Staff Salaries	210,000	78,135	37 %		43,661
227001 Travel inland	8,000	3,497	44 %		2,002
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	311	0	0 %		0
Wage Rect:	210,000	78,135	37 %		43,661
Non Wage Rect:	14,311	3,497	24 %		2,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,311	81,632	36 %		45,663
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Inspections monitoring of echo tourism actors Identify tourism potentials	Sensitized the directors, managers of natural resource based community tourism organizations located in Bigodi Town council.		2 Inspections for suitability of tourism organizations 2 Monitoring visits for Eco-tourism actors made	Sensitizing the directors, managers of natural resource based community tourism organizations located in Bigodi Town council.
227001 Travel inland	4,000	1,865	47 %		865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,865	47 %		865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,865	47 %		865
Reasons for over/under performance:					
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	(46) 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	(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	(45) 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	(109) 58Men participate in tree growing 51 Women participate in tree growing	()	(60) 30Men participate in tree growing 30 Women participate in tree growing
Non Standard Outputs:	mobilizing materials and equipments Start nursery activities Deliver seedling and plant			
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	2,000	5 %	1,000
Reasons for over/under performance:				
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	(3) 3 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 1 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 Trainings carried out in forestry management targeting 40 Men and 40 Women	()
Non Standard Outputs:	Notifying and inviting participants to the trainings Preparing training materials Carrying out actual training Making reports			

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221002 Workshops and Seminars	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance:

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	(4) 3 Inspections and compliance surveys will be done amongst timber dealers 1 Trainings on forestry regulation done	()
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	

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:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(10) 10 Trainings on wetlands management conducted 6 Wetland management committees formed	(6) Water Shed Management Committees formulated in Rwamwanja R/S and host community.	(2) 3 Trainings on wetlands management conducted 1 Wetland management committees formed	(4) Water Shed Management Committees formulated in Rwamwanja R/S
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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 Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management		
227001	Travel inland	3,000	750	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	750	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	750	25 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
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	(2) Wetland Action Plans and regulations developed for Kajororo and Rushango.	(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	(2)Wetland Action Plans and regulations developed for Kajororo and Rushango.	
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of wetlands restored	(15) Hectares of Wetlands demarcated and restored	(2)2Ha of wetlands restored	(15)Hectares of Wetlands demarcated and 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	1,540	44 %	840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	1,540	44 %	840
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	1,540	44 %	840

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Quarter2

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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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	()		(50)200 ENR Monitors including LECs 200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council	()
Non Standard Outputs:	Identifying ENR Monitors and LECs from communities			Identifying ENR Monitors and LECs from communities	
	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	
227001 Travel inland	4,500	726	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	726	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	726	16 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(6) 6 Monitoring and Compliance Surveys undertaken in all Sub counties Identifying areas for monitoring carrying out actual monitoring	()		(2)2 Monitoring and Compliance Surveys undertaken in all Sub counties Identifying areas for monitoring carrying out actual monitoring	()
Non Standard Outputs:	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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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:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	(2) new land disputes settled within FY		(1)1 Pcs of district land will be surveyed titles secured	(2)new land disputes settled within FY
Non Standard Outputs:	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports 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	
223001 Property Expenses	6,000	0	0 %		0
227001 Travel inland	3,000	1,092	36 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,092	12 %		342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,092	12 %		342
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical planning committee meetings	2 District Physical Planning Committee meeting held		1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting held

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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 %		0
227004 Fuel, Lubricants and Oils	1,000	237	24 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	482	24 %		237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	482	24 %		237
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	210,000	78,135	37 %		43,661
Non-Wage Reccurent:	53,311	13,452	25 %		6,036
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	303,311	91,587	30.2 %		49,697

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted 		Supported PWD groups with Agricultural supplies.	Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill	Supporting PWD groups with Agricultural supplies.
224006 Agricultural Supplies	11,853	5,918	50 %		2,958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,853	5,918	50 %		2,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,853	5,918	50 %		2,958
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> • Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted 	Facilitated 14 community Development workers.	<ul style="list-style-type: none"> • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted 	Facilitating 14 community Development workers.
227001	Travel inland	5,157	2,576	50 %	2,576
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,157	2,576	50 %	2,576
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,157	2,576	50 %	2,576
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(200) 200 Learners attending adult education classes	(160) Learners attending adult education classes	(50) Learners attending adult education classes	(70)Learners attending adult education classes
Non Standard Outputs:					
227001	Travel inland	8,950	4,474	50 %	2,244

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,950	4,474	50 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,950	4,474	50 %	2,244
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming notes disseminated.			
227001 Travel inland	10,064	740	7 %	0
227004 Fuel, Lubricants and Oils	7,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	740	25 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,964	740	4 %	0
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	(157) Children cases (Juveniles) handled and settled	(30)juvenile offenders support 120 VAC cases	(85)Children cases (Juveniles) handled and settled
Non Standard Outputs:				
221002 Workshops and Seminars	30,000	29,955	100 %	29,955
221011 Printing, Stationery, Photocopying and Binding	9,569	319	3 %	319
222001 Telecommunications	3,000	760	25 %	760
227001 Travel inland	62,524	54,740	88 %	51,293
227004 Fuel, Lubricants and Oils	21,997	499	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	2,464	42 %	983
Gou Dev:	0	0	0 %	0
External Financing:	121,163	83,809	69 %	81,344
Total:	127,090	86,273	68 %	82,327
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	(2) Youth council supported to hold quarterly sittings	(1) Youth council supported to hold quarterly sitting	(1) Youth council supported to hold quarterly sitting
Non Standard Outputs:				
221002 Workshops and Seminars	7,112	1,280	18 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,112	1,280	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,112	1,280	18 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) 12PWDs supported with assisted devices.	(22) PWDs supported with assisted devices from World Vision.	(3)PWDs supported with assisted devices.	(20)PWDs supported with assisted devices from World Vision.
Non Standard Outputs:				
221002 Workshops and Seminars	5,927	2,963	50 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	2,963	50 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,927	2,963	50 %	1,482
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:				
	10 work based inspections conducted.	Conducted work based inspections.		Conducting work based inspections.
227001 Travel inland	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:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) -4 women councils supported - identify and supporting the orientation of new women council members.	(2) Women council sittings supported	()	(1)Women council sitting supported
Non Standard Outputs:				
221002 Workshops and Seminars	5,453	2,717	50 %	1,363

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,453	2,717	50 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,453	2,717	50 %	1,363

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Procured assistive devices for PWDS	Supported PWD groups with veterinary supplies.	Supporting PWD groups with veterinary supplies.
224001 Medical and Agricultural supplies	2,964	1,482	742
Wage Rect:	0	0	0
Non Wage Rect:	2,964	1,482	742
Gou Dev:	0	0	0
External Financing:	0	0	0
Total:	2,964	1,482	742

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> • Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted 		Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill		Paying staff salaries .
211101	General Staff Salaries	188,823	71,744	38 %		39,235
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
222001	Telecommunications	1	0	0 %		0
227001	Travel inland	3,000	0	0 %		0
227004	Fuel, Lubricants and Oils	4,000	333	8 %		0
	Wage Rect:	188,823	71,744	38 %		39,235
	Non Wage Rect:	9,001	750	8 %		0
	Gou Dev:	1,000	333	33 %		0
	External Financing:	0	0	0 %		0
	Total:	198,824	72,827	37 %		39,235

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.		Conducting support supervision of DDEG capital projects. Report writing.	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	667
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>188,823</i>	<i>71,744</i>	<i>38 %</i>	<i>39,235</i>
<i>Non-Wage Reccurent:</i>	<i>68,271</i>	<i>26,105</i>	<i>38 %</i>	<i>13,088</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>1,666</i>	<i>9 %</i>	<i>667</i>
<i>Donor Dev:</i>	<i>121,163</i>	<i>83,809</i>	<i>69 %</i>	<i>81,344</i>
<i>Grand Total:</i>	<i>396,257</i>	<i>183,324</i>	<i>46.3 %</i>	<i>134,335</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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. Procurement of office stationery. Procurement of fuel. Management of the District planning office
211101 General Staff Salaries	43,476	18,964	44 %		12,078
211103 Allowances (Incl. Casuals, Temporary)	14,280	14,280	100 %		7,140
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,171	20 %		921
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	43,476	18,964	44 %		12,078
Non Wage Rect:	15,000	3,171	21 %		2,921
Gou Dev:	6,000	0	0 %		0
External Financing:	14,280	14,280	100 %		7,140
Total:	78,756	36,415	46 %		22,139
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
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	(6) 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	2,500	50 %		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	2,500	31 %	1,250
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,500	19 %	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.

Statistical Data collection. Data analysis Report writing and compilation.

221002 Workshops and Seminars	2,000	1,000	50 %	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	2,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,500
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,000	19 %	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 2021 population status report.

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

Compiling the annual 2021 population status report.

227001 Travel inland	2,000	1,000	50 %	600
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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	1,000	50 %	600
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	600

Reasons for over/under performance:

Output : 138305 Project Formulation

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.	Desk & field project appraisal reports for the 2022/23 planned projects in place.	Field & Desk project appraisal reports in place.	Conducting Desk & field project appraisals for the 2022/23 planned projects.
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227001 Travel inland	13,000	5,000	38 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,000	38 %	2,500

Reasons for over/under performance:

Output : 138306 Development Planning

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.	Strengthened capacity for development planning at both the HLG and LLG levels.	Strengthening the capacity for development planning at both the HLG and LLG levels.
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221002 Workshops and Seminars	6,000	500	8 %	500
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	500	5 %	500
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	500	3 %	500

Reasons for over/under performance:

Output : 138307 Management Information Systems

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 quarter one budget performance report to the MoFPED. Preparing the 2022/23 BFP and submitted to MoFDEP.	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 quarter one budget performance report to the MoFPED. Preparing the 2022/23 BFP and submitted to MoFDEP.
221008 Computer supplies and Information Technology (IT)	4,000	1,520	38 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222003 Information and communications technology (ICT)	8,000	3,182	40 %	1,682
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	401	20 %	401
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,102	36 %	4,582
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,102	25 %	4,582
Reasons for over/under performance:				
Output : 138308 Operational Planning				
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	8,798	52 %	8,798
221007 Books, Periodicals & Newspapers	1,152	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	2,000
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	6,082	28 %	5,552
227004 Fuel, Lubricants and Oils	5,198	866	17 %	866
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	866	9 %	866
External Financing:	59,903	16,880	28 %	16,350
Total:	85,903	17,746	21 %	17,216

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 quarter one Monitoring and report was submitted.	Quarterly M&E reports prepared and submitted to OPM.	Conducting quarter one Monitoring.
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	9,083	45 %	6,338
227004 Fuel, Lubricants and Oils	16,700	3,333	20 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	45,000	12,417	28 %	9,672
External Financing:	0	0	0 %	0
Total:	57,000	12,417	22 %	9,672

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:				
Total For Planning : Wage Rect:	43,476	18,964	44 %	12,078
Non-Wage Reccurent:	101,000	22,273	22 %	13,853
GoU Dev:	151,300	13,283	9 %	10,538
Donor Dev:	74,183	31,160	42 %	23,490
Grand Total:	369,959	85,680	23.2 %	59,959

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	8,509	33 %		6,398
221011 Printing, Stationery, Photocopying and Binding	1,800	249	14 %		249
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	10,000	3,939	39 %		1,960
227004 Fuel, Lubricants and Oils	12,000	4,499	37 %		2,252
Wage Rect:	26,040	8,509	33 %		6,398
Non Wage Rect:	25,000	9,287	37 %		4,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,040	17,796	35 %		11,158
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly Internal Audit reports for the District HQs and Sub-	(2) 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	(01/30/2022) Quarterly report submitted to MFPED by 30th day every first month in the quarter.	(2022-01-30) Quarterly report submitted to MFPED by 30th day every first	(2022-01-31) 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 %	0
227001 Travel inland	8,000	400	5 %	150
227004 Fuel, Lubricants and Oils	3,000	1,497	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,347	13 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,347	13 %	900
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
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	8,509	33 %	6,398
Non-Wage Reccurent:	43,000	11,633	27 %	5,660
GoU Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,040	20,143	28.0 %	12,058

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(1) No radio talk show was held due to limited funds		(1)radio talk show participated in on voice of kamwenge radio	(0)no radio talk show was held
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) eight trade sensitization meetings organized at subcounty level	(7) The sensitization meetings were held at subcounty and Town council level		() trade sensitization meetings organized at sub county level	(3)Three trade sensitization meetings were held
No of businesses inspected for compliance to the law	(6) businesses inspected for compliance	(3) Business inspected for compliance and to be certified to offer warehouse receipt system support		()businesses inspected for compliance	(1)one business, kamwenge community development facility was inspected
No of businesses issued with trade licenses	(1200) Businesses issued with licenses	(400) Businesses issued with trading licenses were fue due to covid-19		(300)Businesses issued with licenses	(100)100 businesses were issued with trading licenses
Non Standard Outputs:	improved business capacity improved availability of private sector data adequate systems for private sector complaint resolution put in place	Four enterprises connected to financial service providers for financial support to boost their enterprises		SMEs connected to formal financial service provider all businesses in the district profiled	4 Enterprises were connected to financial service providers
211101 General Staff Salaries	80,808	23,454	29 %		14,244
221011 Printing, Stationery, Photocopying and Binding	3,000	705	23 %		705
221012 Small Office Equipment	2,000	300	15 %		200
227001 Travel inland	2,711	2,487	92 %		2,487
Wage Rect:	80,808	23,454	29 %		14,244
Non Wage Rect:	7,711	3,492	45 %		3,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,519	26,945	30 %		17,636
Reasons for over/under performance:	The reason for under performance is due to limited funds, lack of transport means since most activities are field based but the department has no vehicle or motorcycle.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) four awareness radio shows participated	(01) no radio talk show held due to limited funds		()awareness radio shows participated	(0)no Radio talk show was held

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No of businesses assisted in business registration process	(4) four businesses assisted in registration	(4) Businesses supported in business registration	(0) awareness radio shows participated	(2) Two business enterprises supported in business registration
Non Standard Outputs:	improved business capacity improved availability of private sector data		SMEs connected to formal financial service provider all businesses in the district profiled	
227001 Travel inland	3,829	955	25 %	955
227004 Fuel, Lubricants and Oils	987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,815	955	20 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,815	955	20 %	955

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Two producer organizations linked	(3) producer organisations linked to the market	(1) producer organizations linked	(2) two rural producer organisations were linked to market
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	(1) market information on post harvest handling was disseminated	(1) Data collected Report compiled Report disseminated	(1) market information about post harvest handling was disseminated to area cooperatives
Non Standard Outputs:	increased number of SMEs producing for the local and international market	SMEs supported	SMEs and their potential buyers profiled	SMEs were supported and linked them to the buyers of their produce
227001 Travel inland	4,815	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: limited funding and lack of transport means in the department

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(48) number of cooperative supervised	(45) cooperatives were supervised	(0) number of cooperative supervised	(06) 6 cooperatives were supervised kahunge rural sacco kkatoda cooperative kabocos cooperative masaka kweyamba kabambiro progressive kamwenge tukorerehamwe
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No. of cooperative groups mobilised for registration	(8) Groups mobilized for registration as cooperatives	(4) Rural produce groups mobilised for registration	(2)Groups mobilized for registration as cooperatives	(2)Two rural produce organised mobilised for registration
No. of cooperatives assisted in registration	(8) Cooperatives registered	(4) cooperatives mobilised and supported for permanent registration	()Cooperatives registered	(2)Two cooperatives were mobilised for permanent registration. kamwenge Tukolerehamwe cooperative and Kmwenge bus operators cooperative
Non Standard Outputs:	train cooperative leaders and members on governance ,financial management and income generation	trained cooperative leaders in leadership skills	train cooperative leaders and members on governance ,financial management and income generation	38 Annual General meetings were attended and leaders supported with trainings on leaderships skills
227001 Travel inland	855	0	0 %	0
227004 Fuel, Lubricants and Oils	11,183	1,000	9 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,039	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,039	1,000	8 %	1,000
Reasons for over/under performance: inadequate funding and lack of transport means are a big challenge to the department				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) tourism promotion activities mainstreamed in the district development plan	() Tourism promotion activities mainstreamed in the district development plan	(1)tourism promotion activities mainstreamed in the district development plan	(1)Videography of Kibale National Park and having it broadcasted on Tv west(Ekyanga Kyawe programme)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	(9) hospitality facility identified	(5)hospitality facilities identified	(4)Twin gardens Tinkas home bigodi community lodge harriets home stay
No. and name of new tourism sites identified	(1) new tourism sites identified	(02) New tourism sites identified	()new tourism sites identified	(01)Kabuga hill
Non Standard Outputs:	establish a one stop tourism information centre increased employment created along the tourism value chain	New tourism sites identified but need development partners to develop them	establish a one stop tourism information center private investors encouraged and motivated to invest in tourism related activities	Community tourism projects inspected and owners encouraged and owners encouraged to embrace digital marketing
227001 Travel inland	7,036	3,449	49 %	2,131

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227004 Fuel, Lubricants and Oils	2,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,866	3,449	35 %	2,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,866	3,449	35 %	2,131
Reasons for over/under performance: In adequate funding				
Output : 068306 Industrial Development Services				
N/A				
N/A				
227001 Travel inland	5,541	635	11 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,541	635	11 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,541	635	11 %	635
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
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:				
Output : 068308 Sector Management and Monitoring				
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:				
Capital Purchases				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068380 Construction and Rehabilitation of Markets					
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	23,454	29 %		14,244
Non-Wage Reccurent:	52,210	9,531	18 %		8,113
GoU Dev:	1,311,870	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,444,888	32,985	2.3 %		22,358

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

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

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Capital Purchases				
Output : Administrative Capital			416,275	0
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
Output : Borehole drilling and rehabilitation			217,235	0
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
LCIII : Nkoma			439,624	0
Sector : Works and Transport			10,205	0
Programme : District, Urban and Community Access Roads			10,205	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,205	0
Item : 263104 Transfers to other govt. units (Current)				
Nkoma	Bisozi Nkoma	Other Transfers from Central Government	10,205	0
Sector : Education			207,874	0
Programme : Pre-Primary and Primary Education			138,924	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,924	0
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
Programme : Secondary Education			68,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	68,950	0
Sector : Health			149,545	0
Programme : Primary Healthcare			149,545	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,336	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE COU HEALTH UNIT	Bisozi	Sector Conditional Grant (Non-Wage)	5,336	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisozi HC III	Bisozi	Sector Conditional Grant (Non-Wage)	144,210	0
Sector : Water and Environment			72,000	0
Programme : Rural Water Supply and Sanitation			72,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
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
Output : Borehole drilling and rehabilitation			55,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Bisozi Bisozi	District Discretionary Development Equalization Grant	55,000	0
LCIII : Busiriba			427,119	0
Sector : Agriculture			24,000	0
Programme : District Production Services			24,000	0
Capital Purchases				
Output : Slaughter slab construction			24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busiriba Parish busiriba TC	Sector Development Grant	24,000	0
Sector : Works and Transport			14,511	0
Programme : District, Urban and Community Access Roads			14,511	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,511	0
Item : 263104 Transfers to other govt. units (Current)				
Busiriba	Busiriba Parish Busiriba	Other Transfers from Central Government	14,511	0
Sector : Education			165,345	0
Programme : Pre-Primary and Primary Education			110,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,720	0
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
Programme : Secondary Education			54,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI SS	Bigodi	Sector Conditional Grant (Non-Wage)	54,625	0
Sector : Health			99,263	0
Programme : Primary Healthcare			99,263	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,263	0
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
Output : Standard Pit Latrine Construction (LLS.)			56,000	0
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
Sector : Water and Environment			124,000	0

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Programme : Rural Water Supply and Sanitation			124,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	0
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
Output : Borehole drilling and rehabilitation			100,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Busiriba Parish Busiriba	Sector Development Grant	100,000	0
LCIII : Kamwenge			739,081	0
Sector : Works and Transport			11,214	0
Programme : District, Urban and Community Access Roads			11,214	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,214	0
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge	Kyabandara kamwenge	Other Transfers from Central Government	11,214	0
Sector : Education			252,775	0
Programme : Pre-Primary and Primary Education			96,140	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,140	0
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
Programme : Secondary Education			156,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA SS	Ganyenda	Sector Conditional Grant (Non-Wage)	156,635	0
Sector : Health			475,092	0
Programme : Primary Healthcare			475,092	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Businge	Sector Conditional Grant (Non-Wage)	10,671	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,421	0
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				
Output : OPD and other ward Construction and Rehabilitation			450,000	0
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
LCIII : Kahunge			1,317,669	0
Sector : Works and Transport			17,218	0
Programme : District, Urban and Community Access Roads			17,218	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,218	0
Item : 263104 Transfers to other govt. units (Current)				

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Kahunge	Mpanga Kahunge	Other Transfers from Central Government	17,218	0
Sector : Education			244,742	0
Programme : Pre-Primary and Primary Education			168,857	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,534	0
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				
Output : Provision of furniture to primary schools			14,323	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpanga Mpanga P/S	Sector Development Grant	14,323	0
Programme : Secondary Education			75,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWENGES	Rwenkuba	Sector Conditional Grant (Non-Wage)	75,885	0

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Sector : Health			1,055,709	0
Programme : Primary Healthcare			537,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HEALTH CENTRE II	Kiyagara	Sector Conditional Grant (Non-Wage)	7,210	0
Output : Hand Washing Facility Installation(LLS.)			60,000	0
Item : 263370 Sector Development Grant				
Installation of water reserve	Kyakanyemera Rukunyu Hospital	Sector Development Grant	60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			302,432	0
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
Output : Specialist Health Equipment and Machinery			168,217	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kyakanyemera Kabingo & Kabambiro HC IIIs	Sector Development Grant	168,217	0
Programme : District Hospital Services			517,849	0
Lower Local Services				
Output : District Hospital Services (LLS.)			435,849	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNYU HEALTH CENTRE IV	Kiyagara	Sector Conditional Grant (Non-Wage)	435,849	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,000	0
Item : 312212 Medical Equipment				

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Medical Equipment Maintenance - Generators-1204	Kyakanyemera Rukunyu Hospital	District Discretionary Development Equalization Grant	82,000	0
LCIII : Biguli			363,587	0
Sector : Works and Transport			15,609	0
Programme : District, Urban and Community Access Roads			15,609	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,609	0
Item : 263104 Transfers to other govt. units (Current)				
Biguli	Biguli Parish Biguli	Other Transfers from Central Government	15,609	0
Sector : Education			298,346	0
Programme : Pre-Primary and Primary Education			217,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,071	0
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				
Output : Classroom construction and rehabilitation			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biguli Parish Nyabubale B	Sector Development Grant	114,000	0
Programme : Secondary Education			81,275	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)	81,275	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
KAMWEGE COLLEGE SCHOOL Biguli Parish Sector Conditional Grant (Non-Wage)	81,275	0
Sector : Health	49,631	0
Programme : Primary Healthcare	49,631	0
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	21,631	0
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
Output : Standard Pit Latrine Construction (LLS.)	28,000	0
Item : 263370 Sector Development Grant		
Malere Malele Parish Sector Development Grant	28,000	0
Malere HC II		
LCIII : Kahunge Town council	65,581	0
Sector : Works and Transport	54,910	0
Programme : District, Urban and Community Access Roads	54,910	0
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	54,910	0
Item : 263104 Transfers to other govt. units (Current)		
Kahunge Tc Rwenkuba kahunge Tc Other Transfers from Central Government	54,910	0
Sector : Health	10,671	0
Programme : Primary Healthcare	10,671	0
Lower Local Services		
Output : NGO Basic Healthcare Services (LLS)	10,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
KYABENDACOU HEALTH CENTRE Rugonjo Sector Conditional Grant (Non-Wage)	10,671	0
LCIII : Bihanga	1,255,724	0
Sector : Works and Transport	7,361	0
Programme : District, Urban and Community Access Roads	7,361	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	7,361	0

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Item : 263104 Transfers to other govt. units (Current)				
Bihanga	Bihanga Parish Bihanga	Other Transfers from Central Government	7,361	0
Sector : Education			878,193	0
Programme : Pre-Primary and Primary Education			26,969	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,969	0
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
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
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
Sector : Health			57,631	0
Programme : Primary Healthcare			57,631	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,631	0
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				
Output : Non Standard Service Delivery Capital			36,000	0

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Item : 312104 Other Structures				
Construction Services - Other	Kabingo	Sector Development	36,000	0
Construction Works-405	Kabingo HC III	Grant		
Sector : Water and Environment			312,539	0
Programme : Rural Water Supply and Sanitation			312,539	0
Capital Purchases				
Output : Construction of piped water supply system			312,539	0
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		
LCIII : Kabambiro			97,427	0
Sector : Works and Transport			6,981	0
Programme : District, Urban and Community Access Roads			6,981	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,981	0
Item : 263104 Transfers to other govt. units (Current)				
Kabambiro	Kabambiro Parish	Other Transfers	6,981	0
	Kabambiro	from Central		
		Government		
Sector : Education			76,025	0
Programme : Pre-Primary and Primary Education			76,025	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,025	0
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
Sector : Health			14,421	0
Programme : Primary Healthcare			14,421	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO HEALTH CENTRE II	Iruhura	Sector Conditional Grant (Non-Wage)	14,421	0
LCIII : Kamwenge Town council			11,223,087	0
Sector : Agriculture			10,422,969	0
Programme : Agricultural Extension Services			1,923,503	0
Lower Local Services				
Output : LLG Extension Services (LLS)			713,477	0
Item : 263104 Transfers to other govt. units (Current)				
Parishes	Kaburasoke Ward Kankarara	Sector Conditional Grant (Non-Wage)	713,477	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,210,027	0
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
Programme : District Production Services			8,499,465	0
Lower Local Services				
Output : Transfers to LG			8,349,421	0
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				
Output : Non Standard Service Delivery Capital			150,044	0
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
Sector : Works and Transport			115,117	0
Programme : District, Urban and Community Access Roads			115,117	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,117	0
Item : 263104 Transfers to other govt. units (Current)				
Kamwenge Tc	Kaburasoke Ward Kaburisoke	Other Transfers from Central Government	115,117	0
Sector : Education			458,894	0
Programme : Pre-Primary and Primary Education			193,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,604	0
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				
Output : Classroom construction and rehabilitation			121,000	0
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
Programme : Secondary Education			240,290	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,290	0
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
Programme : Education & Sports Management and Inspection			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kaburasoke Ward District HQTRS - education vehicle Nissan	Sector Development Grant	25,000	0
Sector : Health			117,986	0
Programme : Primary Healthcare			117,986	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,671	0

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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	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,315	0	
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	
Output : Standard Pit Latrine Construction (LLS.)			28,000	0	
Item : 263370 Sector Development Grant					
Kimulikidongo	Kaburasoke Ward Kimulikidongo HC II	Sector Development Grant	28,000	0	
Sector : Social Development			2,000	0	
Programme : Community Mobilisation and Empowerment			2,000	0	
Capital Purchases					
Output : Administrative Capital			2,000	0	
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	
Sector : Public Sector Management			99,121	0	
Programme : District and Urban Administration			57,821	0	
Lower Local Services					
Output : Lower Local Government Administration			57,821	0	
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	
Programme : Local Statutory Bodies			3,000	0	
Capital Purchases					
Output : Administrative Capital			3,000	0	
Item : 312213 ICT Equipment					
ICT - Printers-821	Kaburasoke Ward Office of the District Clerk to Council	District Discretionary Development Equalization Grant	3,000	0	
Programme : Local Government Planning Services			38,300	0	
Capital Purchases					

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Output : Administrative Capital			38,300	0
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
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312211 Office Equipment				
Lap Top	Kaburasoke Ward Finance	District Discretionary Development Equalization Grant	4,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kaburasoke Ward District HQTRS-Audit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Nkoma - Katelyeba Town			4,915,081	0
Sector : Works and Transport			3,539,701	0
Programme : District, Urban and Community Access Roads			3,539,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Nkoma Katalyeba Tc	Katalyebwa Nkoma Katalyeba Tc	Other Transfers from Central Government	39,701	0
Capital Purchases				

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Output : Rural roads construction and rehabilitation				3,500,000	0
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
Sector : Trade and Industry				1,306,870	0
Programme : Commercial Services				1,306,870	0
Capital Purchases					

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Output : Construction and Rehabilitation of Markets			1,306,870	0
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
Sector : Health			50,473	0
Programme : Primary Healthcare			50,473	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,473	0
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
Sector : Public Sector Management			18,036	0
Programme : District and Urban Administration			2,036	0
Capital Purchases				
Output : Administrative Capital			2,036	0
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
Programme : Local Government Planning Services			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0

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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
LCIII : Missing Subcounty			688,420	0
Sector : Education			622,241	0
Programme : Pre-Primary and Primary Education			319,101	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,500	0
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				
Output : Latrine construction and rehabilitation			120,601	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kyabyoma, Nyabubale B, and Mpanga PS	Sector Development Grant	120,601	0
Programme : Secondary Education			303,140	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			303,140	0
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
Sector : Public Sector Management			66,179	0
Programme : District and Urban Administration			66,179	0
Lower Local Services				
Output : Lower Local Government Administration			66,179	0

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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