
Vote:518 Kamwenge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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: 18/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,677	406,706	44%
Discretionary Government Transfers	9,199,418	4,622,174	50%
Conditional Government Transfers	26,041,162	30,843,871	118%
Other Government Transfers	9,639,295	17,830,056	185%
External Financing	1,340,734	1,124,891	84%
Total Revenues shares	47,139,286	54,827,698	116%

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	5,009,396	3,870,923	97%	75%	77%
Finance	332,215	302,175	261,580	91%	79%	87%
Statutory Bodies	573,204	476,826	462,829	83%	81%	97%
Production and Marketing	12,351,237	19,619,174	16,251,290	159%	132%	83%
Health	6,906,735	11,403,237	7,546,905	165%	109%	66%
Education	13,629,375	13,974,849	12,893,768	103%	95%	92%
Roads and Engineering	4,294,730	1,681,446	766,823	39%	18%	46%
Water	1,282,983	1,197,192	1,190,498	93%	93%	99%
Natural Resources	303,311	303,894	247,759	100%	82%	82%
Community Based Services	396,257	357,639	318,147	90%	80%	89%
Planning	369,959	301,040	266,027	81%	72%	88%
Internal Audit	72,040	66,886	64,100	93%	89%	96%
Trade Industry and Local Development	1,444,888	133,942	113,885	9%	8%	85%
Grand Total	47,139,286	54,827,698	44,254,534	116%	94%	81%
<i>Wage</i>	<i>16,650,824</i>	<i>20,393,288</i>	<i>15,585,633</i>	<i>122%</i>	<i>94%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>10,373,702</i>	<i>18,957,777</i>	<i>14,471,212</i>	<i>183%</i>	<i>139%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>18,774,026</i>	<i>14,351,743</i>	<i>13,085,111</i>	<i>76%</i>	<i>70%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>1,340,734</i>	<i>1,124,891</i>	<i>1,112,578</i>	<i>84%</i>	<i>83%</i>	<i>99%</i>

Vote:518 Kamwenge District

Quarter4

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

By end of quarter four FY 2021/22, Kamwenge District local government had realized 116% of the approved annual budget for the FY 2021/22. The revenue over performance is attributed to additional funding under DRDIP and additional funds for COVID-19 vaccination campaign, mass polio vaccination campaign and additional primary school capitation and PHC for health facilities. Regarding expenditure at the close of the FY 2022/21, Kamwenge DLG had spent 44,151,081,000 of the total annual releases representing 81% and this was due to delays in procurement for USMID and Ugift projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	918,677	406,706	44 %
Local Services Tax	98,000	144,549	147 %
Other taxes on specific services	160,000	0	0 %
Local Hotel Tax	20,000	0	0 %
Business licenses	90,000	19,500	22 %
Royalties	177,182	0	0 %
Sale of publications	37,095	30,000	81 %
Animal & Crop Husbandry related Levies	82,400	20,600	25 %
Market /Gate Charges	100,000	30,000	30 %
Ground rent	4,000	14,000	350 %
Voluntary Transfers	150,000	148,057	99 %
2a.Discretionary Government Transfers	9,199,418	4,622,174	50 %
District Unconditional Grant (Non-Wage)	706,692	1,076,318	152 %
Urban Unconditional Grant (Non-Wage)	261,897	261,897	100 %
District Discretionary Development Equalization Grant	5,846,131	899,261	15 %
Urban Unconditional Grant (Wage)	218,567	218,567	100 %
District Unconditional Grant (Wage)	2,037,100	2,037,100	100 %
Urban Discretionary Development Equalization Grant	129,030	129,030	100 %
2b.Conditional Government Transfers	26,041,162	30,843,871	118 %
Sector Conditional Grant (Wage)	14,395,157	18,137,621	126 %
Sector Conditional Grant (Non-Wage)	4,535,968	5,429,865	120 %
Sector Development Grant	4,429,641	4,595,990	104 %
Transitional Development Grant	19,802	19,802	100 %
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	1,227,900	100 %
Gratuity for Local Governments	1,247,836	1,247,836	100 %
2c. Other Government Transfers	9,639,295	17,830,056	185 %
Uganda Road Fund (URF)	649,691	740,719	114 %
Development Response to Displacement Impacts Project (DRDIP)	8,869,404	16,118,649	182 %

Vote:518 Kamwenge District**Quarter4**

Agriculture Cluster Development Project (ACDP)	120,200	104,000	87 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	866,688	0 %
3. External Financing	1,340,734	1,124,891	84 %
Baylor International (Uganda)	24,502	8,274	34 %
United Nations Children Fund (UNICEF)	1,242,049	1,034,457	83 %
United Nations High Commission for Refugees (UNHCR)	74,183	82,160	111 %
Total Revenues shares	47,139,286	54,827,698	116 %

Cumulative Performance for Locally Raised Revenues

During the FY 2021/22, the District Local government locally raised revenue SHS.406,706,028 representing 44% of the expected annual 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 during FY 2021/22.

Cumulative Performance for Central Government Transfers

During the FY 2021/22, the DLG received funds worth UGX.35,466,045,000 from the central govt discretionary and conditional transfers. This over performance in revenue is due to additional primary school capitation and PHC for health facilities.

Cumulative Performance for Other Government Transfers

During the FY 2021/22, the DLG realised funds worth UGX.17,830,056.000 representing 185% of the planned annual OGT revenues. This over performance is attributed to additional funding under DRDIP that was realised along the FY.

Cumulative Performance for External Financing

During the FY 2021/22, the District local government received SHS 1,112,577,822 representing 82% of the planned budgeted funds as External financing. This under performance was attributed to Non-realise of funds from Baylor Uganda during FY 2021/22.

Vote:518 Kamwenge District

Quarter4

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	1,579,131	57 %	688,646	916,759	133 %
District Production Services	9,596,654	14,672,159	153 %	2,399,164	10,647,701	444 %
Sub- Total	12,351,237	16,251,290	132 %	3,087,809	11,564,460	375 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,294,730	766,823	18 %	1,303,035	285,393	22 %
Sub- Total	4,294,730	766,823	18 %	1,303,035	285,393	22 %
Sector: Trade and Industry						
Commercial Services	1,444,888	113,885	8 %	361,222	51,268	14 %
Sub- Total	1,444,888	113,885	8 %	361,222	51,268	14 %
Sector: Education						
Pre-Primary and Primary Education	7,973,683	7,913,295	99 %	1,993,421	3,196,069	160 %
Secondary Education	5,209,295	4,621,826	89 %	1,302,324	2,375,443	182 %
Education & Sports Management and Inspection	446,397	358,648	80 %	111,599	150,245	135 %
Sub- Total	13,629,375	12,893,768	95 %	3,407,344	5,721,756	168 %
Sector: Health						
Primary Healthcare	5,503,957	6,228,006	113 %	1,375,989	2,380,368	173 %
District Hospital Services	517,849	517,849	100 %	129,462	188,429	146 %
Health Management and Supervision	884,929	801,050	91 %	221,232	416,063	188 %
Sub- Total	6,906,735	7,546,905	109 %	1,726,684	2,984,860	173 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,282,983	1,190,498	93 %	320,746	902,344	281 %
Natural Resources Management	303,311	247,759	82 %	75,828	77,056	102 %
Sub- Total	1,586,294	1,438,257	91 %	396,573	979,400	247 %
Sector: Social Development						
Community Mobilisation and Empowerment	396,257	318,147	80 %	99,064	73,652	74 %
Sub- Total	396,257	318,147	80 %	99,064	73,652	74 %
Sector: Public Sector Management						
District and Urban Administration	5,182,353	3,870,923	75 %	1,379,063	905,222	66 %
Local Statutory Bodies	573,204	462,829	81 %	143,301	165,415	115 %
Local Government Planning Services	369,959	266,027	72 %	92,490	96,430	104 %
Sub- Total	6,125,516	4,599,780	75 %	1,614,853	1,167,068	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,215	261,580	79 %	83,054	76,063	92 %
Internal Audit Services	72,040	64,100	89 %	18,010	26,504	147 %

Vote:518 Kamwenge District**Quarter4**

	<i>Sub- Total</i>	<i>404,255</i>	<i>325,680</i>	<i>81 %</i>	<i>101,064</i>	<i>102,568</i>	<i>101 %</i>
Grand Total		47,139,286	44,254,534	94 %	12,097,649	22,930,424	190 %

Vote:518 Kamwenge District

Quarter4

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	4,325,299	96%	1,205,539	1,040,121	86%
District Unconditional Grant (Non-Wage)	222,510	377,689	170%	55,628	214,500	386%
District Unconditional Grant (Wage)	469,766	472,240	101%	119,916	119,916	100%
General Public Service Pension Arrears (Budgeting)	68,211	68,211	100%	17,053	0	0%
Gratuity for Local Governments	1,247,836	1,247,836	100%	311,959	311,959	100%
Locally Raised Revenues	110,000	182,397	166%	108,500	35,765	33%
Multi-Sectoral Transfers to LLGs_NonWage	806,819	413,812	51%	201,705	103,453	51%
Pension for Local Governments	1,227,900	1,227,900	100%	306,975	199,886	65%
Salary arrears (Budgeting)	116,647	116,647	100%	29,162	0	0%
Urban Unconditional Grant (Wage)	218,567	218,567	100%	54,642	54,642	100%
Development Revenues	694,096	684,096	99%	173,524	15,000	9%
District Discretionary Development Equalization Grant	78,902	53,902	68%	19,725	0	0%
Multi-Sectoral Transfers to LLGs_Gou	615,195	615,195	100%	153,799	0	0%
Other Transfers from Central Government	0	15,000	0%	0	15,000	0%
Total Revenues shares	5,182,353	5,009,396	97%	1,379,063	1,055,121	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,333	688,333	100%	172,083	172,368	100%
Non Wage	3,799,923	2,509,351	66%	1,033,455	717,840	69%
Development Expenditure						
Domestic Development	694,096	673,239	97%	173,524	15,015	9%
External Financing	0	0	0%	0	0	0%

Vote:518 Kamwenge District**Quarter4**

Total Expenditure	5,182,353	3,870,923	75%	1,379,063	905,222	66%
C: Unspent Balances						
Recurrent Balances		1,127,615	26%			
Wage		2,475				
Non Wage		1,125,141				
Development Balances		10,857	2%			
Domestic Development		10,857				
External Financing		0				
Total Unspent		1,138,472	23%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs . 5,009,396,000 during FY 2021/22 representing 97% of the total planned budget for the period under review. Total Recurrent Revenue was 4,325,299,000 representing 96% of which, District Unconditional Grant Wage was Shs. 472,240,000 representing 101% and District Unconditional Grant Non-Wage was shs. 377,689,000 representing 170%, Gratuity was shs. 1,247,836,000 representing 100%, Local Revenue was shs. 182,397,000 representing 166% Pension was shs. 1,227,900,000 representing 100%, Multi-sectoral transfers to Lower Local Nonwage was shs 413,812,000 representing 51%, urban unconditional grant wage was 218,567,000 representing 100% Total Development revenue was shs. 669,096,000 representing 96% of which Multi-sectoral Transfers to LLG-Gou was shs. 615,195,000 representing 100%, District Discretionary Development Equalization Grant was shs. 53,902,000 representing 68%. Total work plan expenditure was shs. 3,767,470,000 representing 73%, Of the total expenditure Wage was shs688,333,000 representing 100%, Non-Wage was shs. 2,405,898,000 representing 63% and Domestic Development was 673,239,000 representing 97%. The unspent balances was shs. 1,226,925 representing 25%.

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 USMID-AF that was unspent due to delayed procured.

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 on duty,3 technical planning meeting held, monitoring and supervision of government capital projects.

Vote:518 Kamwenge District

Quarter4

*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	298,175	91%	82,054	70,643	86%
District Unconditional Grant (Non-Wage)	60,000	60,000	100%	15,000	12,089	81%
District Unconditional Grant (Wage)	218,215	218,215	100%	54,554	54,554	100%
Locally Raised Revenues	50,000	19,959	40%	12,500	4,000	32%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	332,215	302,175	91%	83,054	70,643	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,215	178,038	82%	54,554	46,655	86%
Non Wage	110,000	79,542	72%	27,500	25,408	92%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	4,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,215	261,580	79%	83,054	76,063	92%
C: Unspent Balances						
Recurrent Balances		40,595	14%			
Wage		40,177				
Non Wage		417				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,595	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received 70,642,750 conditional grant none wage which is 12,089,000 and local revenue 4,000,000, and wage of 54,553,750 . Cumulative the department has received shs 294,929,986 which is 89% of the Total Budget.The performance was below the 100% mark due to failure to release the local revenue funding

Vote:518 Kamwenge District

Quarter4**Reasons for unspent balances on the bank account**

There was wage of 40,177,236 which remained un spent there are officers who are paid in other sectors for this FY. However we shall pay all from Finance next FY. There was non wage small balances of 417,333.

Highlights of physical performance by end of the quarter

We went to hoima for explanation to Parliamentary PAC to on audit queries for 2021. We also compiled nine month accounts

Vote:518 Kamwenge District

Quarter4

*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	473,826	83%	142,551	136,484	96%
District Unconditional Grant (Non-Wage)	140,204	154,617	110%	35,051	37,051	106%
District Unconditional Grant (Wage)	180,000	180,000	100%	45,000	45,000	100%
Locally Raised Revenues	250,000	139,209	56%	62,500	54,433	87%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	0	0%
Other Transfers from Central Government	0	1,000	0%	0	1,000	0%
Total Revenues shares	573,204	476,826	83%	143,301	137,484	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	172,854	96%	45,000	45,334	101%
Non Wage	390,204	286,975	74%	97,551	117,082	120%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,204	462,829	81%	143,301	165,415	115%
C: Unspent Balances						
Recurrent Balances						
		13,997	3%			
Wage		7,146				
Non Wage		6,851				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,997	3%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter four FY 2021/22, the Statutory Bodies department received funds worth UGX 137,484,000 representing 96% of the planned quarterly out-turn and 83% of the annual sector budget. Of the total revenues realized during the quarter under review, UGX. 45,000,000 was District Unconditional Grant (Wage), and UGX. 37,051,000 was District Unconditional Grant Non-wage. Of the total realized funds SHS. 462,829,000 was spent during the FY 2021/22. By end of the FY2021/22 cumulatively, the Statutory bodies department had realized SHS. 475,826,000 representing 83% of the annual sector budget.

Reasons for unspent balances on the bank account

Unspent wage balances was due to the existing staffing gaps.

Highlights of physical performance by end of the quarter

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

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,617,745	10,356,240	396%	654,436	8,770,836	1,340%
District Unconditional Grant (Wage)	344,206	344,207	100%	86,052	86,052	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	640,183	8,381,677	1309%	160,046	8,034,000	5020%
Sector Conditional Grant (Non-Wage)	1,188,197	1,188,197	100%	297,049	540,245	182%
Sector Conditional Grant (Wage)	442,158	442,158	100%	110,540	110,540	100%
Development Revenues	9,733,492	9,262,935	95%	2,433,373	3,323,761	137%
Other Transfers from Central Government	8,349,421	7,840,972	94%	2,087,355	3,250,755	156%
Sector Development Grant	1,384,071	1,421,963	103%	346,018	73,006	21%
Total Revenues shares	12,351,237	19,619,174	159%	3,087,809	12,094,598	392%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	786,364	643,993	82%	196,591	188,325	96%
Non Wage	1,831,380	6,670,984	364%	457,845	6,107,887	1,334%
Development Expenditure						
Domestic Development	9,733,492	8,936,313	92%	2,433,373	5,268,248	216%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,351,237	16,251,290	132%	3,087,809	11,564,460	375%
C: Unspent Balances						
Recurrent Balances		3,041,262	29%			
Wage		142,371				
Non Wage		2,898,891				
Development Balances		326,621	4%			
Domestic Development		326,621				
External Financing		0				
Total Unspent		3,367,884	17%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During quarter 4 the department received recurrent revenues worth Shs. 8,770,836,000 out of the expected funds worth Shs. 654,436,000 representing 1,340% of quarterly outturn. The high percentage is due to the additional DRDIP funds approved through a supplementary budget. Out of these funds, Shs. 110,540,000 was sector Conditional Grant Wage, shs. 540,245,000 was sector conditional grant non-wage. Shs. 86,052,000 was District unconditional Grant wage. Shs. 8,034,000,000 was other transfers from central Government (although all the funds were captured as recurrent Shs. 7,874,954,000 were for development projects). Nothing was received from Local revenues. The department also received development revenue worth Shs. 3, 323, 76,000 out of the expected Shs. 2,433,373,000 representing 137% of the expected funds. Out of this, Shs. 73,006,000 was under Sector Development Grant and Shs. 3,250,755,000 was from other transfers from Central Government. Of the received funds for fourth quarter, Shs. 188,325,000 was spent as wage representing 96% of the quarterly planned expenditure. Funds worth Shs. 6, 107, 88,000 representing 1,334% of the planned quarterly expenditure was spent on non-wage. The high percentage is due to the additional DRDIP funds approved through a supplementary budget Also funds worthy Shs. 5,268,248,000 out of 2,433,373 representing 216% was spend on development. The cumulative revenue share that the department received was worth Shs. 19,619,174,000 out of the expected funds worth Shs. 12,351,237,000 representing 159% outturn. Funds worth Shs. 7,840,972,000 was cumulative from other transfers from central Government representing 94% while Funds worth Shs. 1,421,963,000 was the cumulative for Sector Development Grant representing 103%. The cumulative expenditure for the department on Development was Shs. 8,936,313,000 representing 92% of the total annual budget.

Reasons for unspent balances on the bank account

Development funds worth Shs 326,621,000 representing 4% of the budget was still on the account due to delayed farmer contribution under UgIFIT micro scale irrigation. Recurrent funds worth 3,041,262, 000 representing 29% was also still on account. Out of this money 142,371,000 was for wage and Shs. 2,898,891,000 was for DRDIP sub projects which delayed to receive supplier numbers.

Highlights of physical performance by end of the quarter

7,305 farmers were trained in the application of improved and appropriate yield enhancing technologies. 7305 were trained in GAPS, 2,000 farmers trained in SLM, 22 demonstrations conducted. 2,240 farmers from 140 farmer groups mobilized. 4 Back stopping, supervisory and monitoring visits were conducted in sub counties. 2 district level planning meetings were conducted. 1 capacity building workshop for extension workers was also conducted. 1,041 enterprise groups were formed. 13 small scale irrigation equipment were procured and installed, 3 workshops and 24 community meetings were conducted. 13 surveillance for control of livestock diseases were done. 30,000 animals were vaccinated against diseases. 10,000 animals were treated against various ailments -There was 5% increase in production of fish in ponds -1 visit to the directorate of fisheries resources was done. 6 new fish farmers were registered -1 tone of fish was harvested. 5 supervisory and 20 advisory visits to fish farmers were conducted .Three inspection for Agricultural Supplies was -73 farmers enrolled and redeemed on E-voucher -20 farmer groups trained in business plans. 1800 farmers, Institutions and service providers along the values chains were registered. Agricultural Statistics (Data on acreage, Total production yield and Marketable volumes) was collected from 100 farmers. 2 community trainings on how to control tsetse related diseases were conducted 9 pyramidal tsetse deployed in the district (30.000)2,000 cattle, 24,000 chicken 3,300 goats and 700 dogs were vaccinated 10,500)3000 shoats 2,000 cattle 5,500 chicken. 13 weekly disease surveillance were done. 13 check points to control animal movements were instituted and managed 40 sub projects were identified appraised and supported by the prime minister's office. 40 management committees were formed and trained. All community facilitators were paid their monthly allowances. All production staff were paid on time (2) two slaughter slabs were constructed.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,009,508	9,575,472	191%	1,252,377	4,871,119	389%
District Unconditional Grant (Non-Wage)	2,000	204,500	10225%	500	203,000	40600%
Locally Raised Revenues	5,000	5,000	100%	1,250	3,152	252%
Sector Conditional Grant (Non-Wage)	963,233	1,584,232	164%	240,808	567,669	236%
Sector Conditional Grant (Wage)	4,039,275	7,781,739	193%	1,009,819	4,097,299	406%
Development Revenues	1,897,227	1,827,765	96%	474,307	139,450	29%
District Discretionary Development Equalization Grant	194,895	194,895	100%	48,724	0	0%
External Financing	573,683	493,995	86%	143,421	129,224	90%
Sector Development Grant	1,128,649	1,138,875	101%	282,162	10,226	4%
Total Revenues shares	6,906,735	11,403,237	165%	1,726,684	5,010,569	290%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,039,275	4,031,350	100%	1,009,819	862,701	85%
Non Wage	970,233	1,793,326	185%	242,558	822,322	339%
Development Expenditure						
Domestic Development	1,323,544	1,228,233	93%	330,886	1,079,284	326%
External Financing	573,683	493,995	86%	143,421	220,553	154%
Total Expenditure	6,906,735	7,546,905	109%	1,726,684	2,984,860	173%
C: Unspent Balances						
Recurrent Balances		3,750,795	39%			
Wage		3,750,389				
Non Wage		406				
Development Balances		105,537	6%			
Domestic Development		105,537				
External Financing		0				
Total Unspent		3,856,332	34%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2021-2022, the department received District unconditional grant -non wage funds worth 203,000,000 and cumulatively 204,500,000 has been spent. The sector conditional grant-non wage worth funds 567,669,000 representing 236% of the quarterly budget and cumulatively 1,584,232,000 has been realised making 164% of annual work plan. The department received sector conditional wage worth 4,097,299,000 representing 406% of quarterly budget and cumulatively 7,781,739,000 has been realized and spent making 193% of the annual work plan budget. The sector received District Discretionary Development Equalization grant worth 6194,895,000 representing 100% of annual grant budget. Of the total funds realised by the department 109% was spent and the unspent balances were due to delayed procurement for Ugift projects and staffing gaps in the sector.

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 ugift 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 65% 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 Q4 the department achieved ratio 0.11 for outpatients services. -During April-June ,it achieved 79% of deliveries in the health facilities under the assistance of skilled midwives

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,207,996	12,471,675	102%	3,051,999	3,503,391	115%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	85,727	85,727	100%	21,432	21,432	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,201,545	2,470,225	112%	550,386	1,002,528	182%
Sector Conditional Grant (Wage)	9,913,723	9,913,723	100%	2,478,431	2,478,431	100%
Development Revenues	1,421,379	1,503,174	106%	355,345	141,131	40%
External Financing	175,232	143,152	82%	43,808	27,257	62%
Sector Development Grant	1,246,147	1,360,022	109%	311,537	113,874	37%
Total Revenues shares	13,629,375	13,974,849	103%	3,407,344	3,644,522	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,999,450	9,255,849	93%	2,499,863	3,086,509	123%
Non Wage	2,208,545	2,134,813	97%	552,136	1,273,359	231%
Development Expenditure						
Domestic Development	1,246,147	1,359,953	109%	311,537	1,330,257	427%
External Financing	175,232	143,152	82%	43,808	31,632	72%
Total Expenditure	13,629,375	12,893,768	95%	3,407,344	5,721,756	168%
C: Unspent Balances						
Recurrent Balances		1,081,013	9%			
Wage		743,602				
Non Wage		337,411				
Development Balances		68	0%			
Domestic Development		68				
External Financing		0				
Total Unspent		1,081,081	8%			

Vote:518 Kamwenge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the FY 202/21, Education department received funds worth SHS.13,860,975,000 representing 102% of the annual planned sector budget. Of the total realised revenue wage was SHS.9,913,723,000 and Non-wage recurrent revenues was Shs.2,557,952,000 and development was SHS.1,389,300,000. Of the total realisation, ShS.12,893,768,000 was spent on wage, recurrent operations at the District HQTRs, primary schools, Secondary Schools and Education infrastructure development. Unspent balances were due to Ugift funds that were returned to the consolidated fund on guidance of the MoFPED and MoES.

Reasons for unspent balances on the bank account

Unspent wage balances amounting to existing staffing gaps in secondary and primary schools. Unspent balances were due to Ugift funds that were returned to the consolidated fund on guidance of the MoFPED and MoES.

Highlights of physical performance by end of the quarter

Paid staff salaries. Managed the District Education Office. Held radio talk shows. Inspected schools to ascertain readiness to open amidst COVID-19.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	794,730	880,758	111%	198,683	318,298	160%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	138,039	138,039	100%	34,510	34,510	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	649,691	740,719	114%	162,423	282,788	174%
Development Revenues	3,500,000	800,688	23%	1,104,353	800,688	73%
District Discretionary Development Equalization Grant	3,500,000	0	0%	1,104,353	0	0%
Other Transfers from Central Government	0	800,688	0%	0	800,688	0%
Total Revenues shares	4,294,730	1,681,446	39%	1,303,035	1,118,986	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,039	125,106	91%	34,510	33,132	96%
Non Wage	656,691	641,717	98%	393,525	252,261	64%
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	766,823	18%	1,303,035	285,393	22%
C: Unspent Balances						
Recurrent Balances		113,935	13%			
Wage		12,933				
Non Wage		101,002				
Development Balances		800,688	100%			
Domestic Development		800,688				
External Financing		0				
Total Unspent		914,623	54%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter four FY 2021/22, the Roads and Engineering Sector received funds worth UGX.1,118,986,000 representing 86% of the planned quarterly out-turn and 39% 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. 282,788,000 was Uganda Road fund. This under-performance in revenue realization was due Non-realization of funds under development sources. Regarding expenditure, by close of the FY 2021/22 the sector had spent SHS.766,823,000 representing 18% of the planned expenditure for the period under review.

Reasons for unspent balances on the bank account

The funds on account amounting to SHS.800,688,000 USMID funds was due to delayed works for the District roads and some of the funds were already committed by end of the FY 2021/22.

Highlights of physical performance by end of the quarter

11km of un paved roads routinely maintained(kabingo Katebe Rwensikiza) 13.1km of unpaved road routinely maintained(katalyeba Damasiko Ntonwa road) 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 urgan roads maintained in kamwenge town council 10km Routine manual maintenance in kamwenge Town council 2.5kms Routine manual Maintenance in Kahunge town council

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,934	138,134	98%	35,233	35,183	100%
District Unconditional Grant (Non-Wage)	2,000	2,200	110%	500	1,200	240%
District Unconditional Grant (Wage)	52,000	52,000	100%	13,000	13,000	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	83,934	83,934	100%	20,983	20,983	100%
Development Revenues	1,142,049	1,059,058	93%	285,512	274,368	96%
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
External Financing	396,474	309,127	78%	99,118	270,012	272%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	670,774	675,129	101%	167,693	4,356	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,282,983	1,197,192	93%	320,746	309,551	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,000	45,486	87%	13,000	19,497	150%
Non Wage	88,934	85,954	97%	22,233	35,223	158%
Development Expenditure						
Domestic Development	745,576	749,931	101%	186,394	547,082	294%
External Financing	396,474	309,127	78%	99,118	300,542	303%
Total Expenditure	1,282,983	1,190,498	93%	320,746	902,344	281%
C: Unspent Balances						
Recurrent Balances		6,694	5%			
Wage		6,514				
Non Wage		180				
Development Balances		0	0%			

Vote:518 Kamwenge District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	6,694	1%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received total of UGX 314,509,000= of the total annual revenue shares of UGX 1,282,983,000= which represents 98% 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= ; UGX 13,000,000= which represents 100% of planned quarterly revenue as District Unconditional Grant-Wage, UGX 18,333,000= as DDEG representing 133% of quarterly planned revenue and UGX 32,000,000= as quarterly out turn for external financing representing 32% was received. Cumulative receipts are as follows; District unconditional grant of UGX 1,000,000= representing 50% of annual approved budget; UGX 39,000,000= District unconditional grant-wage representing 75% of approved annual budget; UGX 62,950,000= as sector conditional grant (Non-Wage) representing 75% of approved annual budget; UGX 55,000,000= as District Discretionary Development Equalisation Grant representing 100% of approved annual budget; UGX 39,115,000= as External Financing representing 10% of approved annual budget; UGX 670,774,000= as Sector Development Grant representing 100% of approved annual budget; UGX 19,802,000= as transitional development Grant representing 100% of approved annual budget; Of the received funds, UGX 16,360,000= or 126% of quarterly planned expenditure was spent on Wage; cumulative expenditure on wage at UGX 25,989,000= or 50% of planned annual Wage; UGX 14,570,000= was spent on non-wage expenditures which represents 66% of quarterly planned budget or cumulative 57% of annual non-wage budget. UGX 114,576,000= or 61% of quarterly plan was spent on Domestic Development. Cumulatively UGX 202,850,000= which represents 27% of approved annual budget UGX 1,470,000= which represents 1% of quarterly plan as External financing was spent. Cumulatively, UGX 8,585,000= was spent representing 2% of approved annual budget. This under performance in budget execution was due to delays in execution of planned hardware activities..

Reasons for unspent balances on the bank account

Unspent balances of UGX 599,487,000= or 68% of budget were due to development grant funds awaiting certification and subsequent payment of hardware activities. Works completed and certification 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,311	263,894	100%	65,828	72,395	110%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,667	113%
District Unconditional Grant (Wage)	210,000	210,000	100%	52,500	52,500	100%
Locally Raised Revenues	15,000	11,364	76%	3,750	5,682	152%
Sector Conditional Grant (Non-Wage)	25,311	29,529	117%	6,328	10,546	167%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	303,311	303,894	100%	75,828	72,395	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	160,742	77%	52,500	48,207	92%
Non Wage	53,311	47,017	88%	13,328	28,849	216%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,311	247,759	82%	75,828	77,056	102%
C: Unspent Balances						
Recurrent Balances		56,135	21%			
Wage		49,258				
Non Wage		6,877				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,135	18%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received ugx 61,849,000 which is 81% of the quarter budget. This includes wage of 52,500,000, and non wage of 9,349,000. Further the funds received includes; District unconditional grant non wage UGX 3,667,000, local revenue of UGX 5,682,000 and wage of 52,500,000. Cumulatively UGX 293,347,387 out of budget 303,311,000 which is 96.7% of budget performance. The 3% short fall was due to reduced local revenue collected.

Reasons for unspent balances on the bank account

All funds were utilized save for one staff who was not yet recruited by the end of the FY which resulted into wage under performance hence having a balance of UGX 49,257,852. The seemingly under performance in non wage was actually committed funds which were not yet cleared at the time and these were meant to pay for work under nursery operations.

Highlights of physical performance by end of the quarter

1. Administrative office All staff salaries were paid by 28th of the month All staff of Natural Resources were appraised . 3. Forestry Sub-Sector A tree nursery was established in Bihanga Sub-County to raise a total of 590,000 seedlings of assorted tree species. 4,000 Tree seedlings of assorted species were planted along the Kamwenge-Fort Portal Highway from the border with Kitagwenda up to Businge Trading Centre in Kamwenge Sub-County, covering 6Km 4 Trainings were conducted for farmers on forestry and plantation management 4 Patrols and inspections were conducted to check on illegal activities 1 Central nursery and the District HQs was maintained and 60,000 seedlings raised and planted by communities in Kabuga, Kahunge, Bwizi and Biguli Sub-Counties 4 Trainings on climate change variability were carried out 4. Land Sub-Sector 1 Physical Planning Committee was conducted 1 District Land Board was convened 2 Land titles of district land parcels located in various places were secured

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,094	257,183	100%	64,273	65,524	102%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	1,500	200%
District Unconditional Grant (Wage)	188,823	188,823	100%	47,206	47,206	100%
Locally Raised Revenues	6,000	6,089	101%	1,500	2,000	133%
Sector Conditional Grant (Non-Wage)	59,271	59,271	100%	14,818	14,818	100%
Development Revenues	139,163	100,456	72%	34,791	9,596	28%
District Discretionary Development Equalization Grant	18,000	4,000	22%	4,500	0	0%
External Financing	121,163	96,456	80%	30,291	9,596	32%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	396,257	357,639	90%	99,064	75,120	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,823	153,424	81%	47,206	42,293	90%
Non Wage	68,271	65,267	96%	17,068	20,727	121%
Development Expenditure						
Domestic Development	18,000	3,000	17%	4,500	333	7%
External Financing	121,163	96,456	80%	30,291	10,298	34%
Total Expenditure	396,257	318,147	80%	99,064	73,652	74%
C: Unspent Balances						
Recurrent Balances						
Wage		35,399				
Non Wage		3,093				
Development Balances						
Domestic Development		1,000				
External Financing		0				
Total Unspent		39,493	11%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs . 357,639,000 during FY 2021/22 representing 90% of the total planned budget for the period under review. Total realized recurrent Revenue was 257,183,000 representing 100% of which, District Unconditional Grant Wage was Shs. 188,823,000 representing 100% and District Unconditional Grant Non-Wage was shs. 3,000,000 representing 100%, Local Revenue was shs. 6,089,000 representing 101% Total Development revenue was shs. 100,456,000 representing 72% of which, District Discretionary Development Equalization Grant was shs. 4,000,000 representing 22% external financing was shs 96,456,000 representing 80%. Total work plan expenditure was shs. 318,147,000 representing 80%, Of the total expenditure Wage was shs153,424,000 representing 81%, Non-Wage was shs. 65,267,000 representing 96% and Domestic Development was 3,000,000 representing 17% external financing 96,456,000 representing 80%. The unspent balances was shs. 39,493,000 representing 11%. Of which wage was shs35,399,000 , non-wage 3,093,000 and domestic development 1,000,000.

Reasons for unspent balances on the bank account

Unspent balances under Wage amounting to Shs.35,399,000 was due to existing staffing gaps and Non-wage amounting to Shs.3,093,000 was USMID-AF funds 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,476	117,580	81%	36,119	39,223	109%
District Unconditional Grant (Non-Wage)	61,000	58,000	95%	15,250	15,250	100%
District Unconditional Grant (Wage)	43,476	43,476	100%	10,869	10,869	100%
Locally Raised Revenues	40,000	16,104	40%	10,000	13,104	131%
Development Revenues	225,483	183,460	81%	56,371	50,000	89%
District Discretionary Development Equalization Grant	151,300	51,300	34%	37,825	0	0%
External Financing	74,183	82,160	111%	18,546	0	0%
Other Transfers from Central Government	0	50,000	0%	0	50,000	0%
Total Revenues shares	369,959	301,040	81%	92,490	89,223	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	42,635	98%	10,869	11,512	106%
Non Wage	101,000	74,104	73%	25,250	35,981	142%
Development Expenditure						
Domestic Development	151,300	79,440	53%	37,825	32,913	87%
External Financing	74,183	69,847	94%	18,546	16,024	86%
Total Expenditure	369,959	266,027	72%	92,490	96,430	104%
C: Unspent Balances						
Recurrent Balances		841	1%			
Wage		841				
Non Wage		0				
Development Balances		34,172	19%			
Domestic Development		21,860				
External Financing		12,313				
Total Unspent		35,013	12%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the FY 2021/22, the planning department realised revenues amounting to Shs.301,040, 000 representing 81% of the annual planned departmental budget. Of the total realisation wage was SHS.43,476,000 and recurrent Non-wage revenues were SHS.74,104,000 and Development was SHS.183,460,000. Regarding expenditure, of the total realisation 72% was spent and the unspent balances were due to USMID funds as the LG received late clearance from MoLHUD and delayed procurement.

Reasons for unspent balances on the bank account

Unspent balances were due to USMID funds as the LG received late clearance from MoLHUD and delayed procurement.

Highlights of physical performance by end of the quarter

Coordination of 12 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,040	63,886	93%	17,260	23,023	133%
District Unconditional Grant (Non-Wage)	28,000	28,333	101%	7,000	7,000	100%
District Unconditional Grant (Wage)	26,040	26,040	100%	6,510	6,510	100%
Locally Raised Revenues	15,000	9,513	63%	3,750	9,513	254%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	72,040	66,886	93%	18,010	23,023	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,040	23,253	89%	6,510	7,779	119%
Non Wage	43,000	37,847	88%	10,750	18,726	174%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,040	64,100	89%	18,010	26,504	147%
C: Unspent Balances						
Recurrent Balances						
		2,787	4%			
Wage		2,787				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,787	4%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter four FY 2021/22, The Internal Audit section, received funds worth SHS.23,023,000 representing 128% of the quarterly out turn and 93% of the annual sector budget. Of the total realization, Wage was SHS.6,510,000 and Non-wage was SHS. 16,513,000. Total annual expenditure was SHS.64,100,000 representing 89%. This under performance in expenditure was due to existing staffing gaps in the District Internal Audit Office. By end of FY2021/22, the Internal Audit Office had realized Shs.66,886,000 representing 93% of the planned annual expected revenue and had spent SHS.64,100,000 representing 89% of the planned annual cumulative expenditure.

Reasons for unspent balances on the bank account

Unspent wage balances were due existing staffing gaps

Highlights of physical performance by end of the quarter

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

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,018	128,942	97%	33,254	41,479	125%
District Unconditional Grant (Non-Wage)	19,063	19,063	100%	4,766	11,063	232%
District Unconditional Grant (Wage)	80,808	78,332	97%	20,202	17,726	88%
Locally Raised Revenues	18,670	17,070	91%	4,668	9,070	194%
Sector Conditional Grant (Non-Wage)	14,477	14,477	100%	3,619	3,619	100%
Development Revenues	1,311,870	5,000	0%	327,967	0	0%
District Discretionary Development Equalization Grant	1,311,870	5,000	0%	327,967	0	0%
Total Revenues shares	1,444,888	133,942	9%	361,222	41,479	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,808	64,571	80%	20,202	26,062	129%
Non Wage	52,210	44,313	85%	13,052	25,006	192%
Development Expenditure						
Domestic Development	1,311,870	5,000	0%	327,967	200	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,444,888	113,885	8%	361,222	51,268	14%
C: Unspent Balances						
Recurrent Balances						
Wage		13,761				
Non Wage		6,297				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,058	15%			

Vote:518 Kamwenge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share worth Shs 41,479,000 during quarter four FY 2021/22 representing 11% of the total planned budget for the period under review. Of the total realized Revenue District Unconditional Grant Wage was Shs. 17,726,000 representing 88% and District Unconditional Grant Non-Wage was shs. 11,063,000 representing 232%, Local Revenue was shs 9,070,000 representing 194 % of the planned budget Sector conditional grant non- wage was 3,619,000 representing 100% Total Development revenue was shs. 0, representing 0% of the planned budget, District Discretionary Development Equalization Grant was shs 0 representing 0% . Total work plan expenditure was shs. 51,268,000 representing 14%. Of the total expenditure Wage was shs 26,062.000 representing 129%, Non-Wage was shs.25,006,000 representing 192% and Domestic Development was 200,000, representing 0%. For the whole year 2021/2022, the department received 133,942,000, where by 19,063,000 was district unconditional grant non wage only 100% of the budget was spent,78,332,000 district unconditional grant and 97% of the budget was spent. received 17,070,000 local revenue , 91% of the budget was spent, sector conditional grant non wage of 14,477,000 and 100% of the budget was spent, and received 5,000,000 as district equalization grant and 0% budget was spent. Annual cumulative expenditure was 113,885,000 where by 64,571,000 was spent on wages and 44,313,000 spent on non wages recurrent expenses. Spent 5,000,000 on domestic development respectively. 20,058 representing 15% was unspent balances where by 13,761,000 remained unspent for wages and 6,297,000 for non wages recurrent expenses.

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

selected cooperatives were supervised such as all Emyooga SACCOs,kahunge rural sacco, kkatoda cooperative, kabocos cooperative, kabambiro progressive kamwenge tukorerehamwe, 4Rural produce organizations were linked to market t, these are rural produce organizations and for Nkoma Area cooperative

Vote:518 Kamwenge District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 done
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,260	2,260	100 %		1,133
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	6,750	75 %		3,468
221012 Small Office Equipment	3,000	3,000	100 %		1,004
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	1,964	150	8 %		150
223004 Guard and Security services	3,600	600	17 %		0
223005 Electricity	4,000	2,000	50 %		500
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	11,400	9,800	86 %		2,200
227001 Travel inland	41,000	32,593	79 %		12,968
227004 Fuel, Lubricants and Oils	41,400	27,472	66 %		10,250
228002 Maintenance - Vehicles	24,800	8,000	32 %		4,007
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,460	88,482	60 %		31,537
Gou Dev:	12,964	4,143	32 %		4,143
External Financing:	0	0	0 %		0
Total:	159,424	92,625	58 %		35,680
Reasons for over/under performance: some funds were not realised					

Vote:518 Kamwenge District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(90%) 90% of payroll and staff controls system managed	()		(10%)50% LG establish posts filled and accessed the payroll system
%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 whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th of 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	688,333	100 %		172,368
212102 Pension for General Civil Service	1,227,900	893,452	73 %		212,398
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	1,247,836	710,814	57 %		111,094
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
321608 General Public Service Pension arrears (Budgeting)	68,211	68,211	100 %		0
321617 Salary Arrears (Budgeting)	116,647	52,830	45 %		0
Wage Rect:	688,333	688,333	100 %		172,368
Non Wage Rect:	2,668,594	1,730,307	65 %		324,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,356,927	2,418,640	72 %		497,110
Reasons for over/under performance:	unspent balance is due to the staffing gaps and pensioners missing the payroll interface				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) induction activities for staff in quarter 1 and 3	() District councilors of capacity building session undertaken	()		()District councilors of capacity building session undertaken
Availability and implementation of LG capacity building policy and plan	(yes) training and sensitization	() the plan and policy available and interventions are being undertaken	()		()training and sensitization
Non Standard Outputs:	Capacity Building for Higher Local Government				

Vote:518 Kamwenge District**Quarter4**

221002 Workshops and Seminars	14,000	12,000	86 %	77
221003 Staff Training	14,000	10,000	71 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	1,060
227001 Travel inland	8,000	6,000	75 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	33,000	77 %	1,803
External Financing:	0	0	0 %	0
Total:	43,000	33,000	77 %	1,803
Reasons for over/under performance:				
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 done mentoring of staff in LLGs done
227001 Travel inland	10,000	5,000	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	1,250
Reasons for over/under performance: unspent balance is due to unrealized local revenue				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Dissemination			dissemination of information on government programmes to all public notices and website
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: under performance was due to unrealized local revenue				

Vote:518 Kamwenge District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
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		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	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:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) monitoring visits conducted every quarter	()		()	()
No. of monitoring reports generated	(4) monitoring reports and work plans prepared	()		()	()
Non Standard Outputs:	Assets and Facilities Management				
223001 Property Expenses	16,902	16,902	100 %		6,402

Vote:518 Kamwenge District

Quarter4

228004 Maintenance – Other	4,000	4,000	100 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,902	20,902	100 %	9,068
External Financing:	0	0	0 %	0
Total:	20,902	20,902	100 %	9,068
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems			
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,453
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,453
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	50	2 %	38
222002 Postage and Courier	700	700	100 %	175
227001 Travel inland	6,000	6,000	100 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,750	61 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,750	61 %	1,905
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:	Information Collection and Management	Collection and dissemination of information done		Collection and dissemination of information done
		Strengthening information management systems in place		Strengthening information management systems in place
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	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 a warded contracts to the the contractors
221001 Advertising and Public Relations	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,650	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,650	6,000	47 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,650	6,000	47 %	2,250
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
263104 Transfers to other govt. units (Current)	124,000	0	0 %	0

Vote:518 Kamwenge District

Quarter4

263106 Other Current grants	0	250,000	0 %	250,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,000	250,000	202 %	250,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,000	250,000	202 %	250,000

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() 3	() 0	()	() 0
No. of existing administrative buildings rehabilitated	(4) 4	()	() 1	()
No. of administrative buildings constructed	(0) 0	() 0	()	() 0
No. of vehicles purchased	() 1	() 0	()	() 0
No. of motorcycles purchased	() 1	() 0	()	() 0
Non Standard Outputs:	office buildings renovated computers and printers purchased	Administration block renovated	office buildings renovated computers and printers purchased	Administration block renovated
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:

<i>Total For Administration : Wage Rect:</i>	<i>688,333</i>	<i>688,333</i>	<i>100 %</i>	<i>172,368</i>
<i>Non-Wage Reccurent:</i>	<i>2,993,104</i>	<i>2,095,539</i>	<i>70 %</i>	<i>614,387</i>
<i>GoU Dev:</i>	<i>78,902</i>	<i>58,045</i>	<i>74 %</i>	<i>15,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,760,339</i>	<i>2,841,916</i>	<i>75.6 %</i>	<i>801,769</i>

Vote:518 Kamwenge District

Quarter4

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	(4/19) Nine months were submitted		()	(2022-04-19)Nine months were submitted
Non Standard Outputs:		econciliations were done Revenue collected			Reconciliations were done Revenue collected
211101 General Staff Salaries	218,215	178,038	82 %		46,655
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	1,040	52 %		0
227001 Travel inland	2,500	1,300	52 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	218,215	178,038	82 %		46,655
Non Wage Rect:	10,000	2,340	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,215	180,378	79 %		46,655
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	(95300000) Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners		(240000)Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	(250000)Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners
Value of Hotel Tax Collected	(10000000) Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	(10000000) Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi		(2500000)Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	(2500000)1000000)H otel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi
Value of Other Local Revenue Collections	(35000000) all Tax Payers recorderd and the Tax collected	(234000000) all Tax Payers recorderd and the Tax collected		(8750000) all Tax Payers recorderd and the Tax collected	(8750000) all Tax Payers recorderd and the Tax collected

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:	record all tax payers Make tax registers	record all tax payers Make tax registers	record all tax payers Make tax registers	record all tax payers Make tax registers
221002 Workshops and Seminars	5,000	1,390	28 %	1,390
227001 Travel inland	8,996	3,943	44 %	1,493
227004 Fuel, Lubricants and Oils	6,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,333	27 %	2,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,333	27 %	2,883
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	4,000	100 %	1,400
227001 Travel inland	6,000	3,276	55 %	700
227004 Fuel, Lubricants and Oils	5,000	1,693	34 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,969	60 %	2,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,969	60 %	2,592
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	2,900	97 %	128
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	7,890	7,890	100 %	1,973
227004 Fuel, Lubricants and Oils	7,110	7,110	100 %	3,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,900	90 %	5,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,900	90 %	5,534
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				

Vote:518 Kamwenge District**Quarter4**

Date for submitting annual LG final accounts to Auditor General	(2021-08-26) Submit Final Accounts as per the law	(07/8) Final Accounts submitted	(2021-03-31)Nine months submission	(2022-08-09)Final Accounts submitted
Non Standard Outputs:	Make monthly reconciliation Ensure convinces are cleared	All the accounts were reconcilled Exception reports cleared		All the accounts were reconcilled Exception reports cleared
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:		All the Equipment's were safe guarded The Ordination to ensure that net work is on		All the Equipment's were safe guarded The Ordination to ensure that net work is on
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,021
223005 Electricity	6,000	6,000	100 %	1,501
227001 Travel inland	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	5,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,649
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:		Laptop was purchased and is in use		Laptop was purchased and is in use
312211 Office Equipment	4,000	4,000	100 %	4,000

Vote:518 Kamwenge District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>218,215</i>	<i>178,038</i>	<i>82 %</i>	<i>46,655</i>
<i>Non-Wage Reccurent:</i>	<i>110,000</i>	<i>79,542</i>	<i>72 %</i>	<i>25,408</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,215</i>	<i>261,580</i>	<i>78.7 %</i>	<i>76,063</i>

Vote:518 Kamwenge District

Quarter4

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. 	<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. 		<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. 	Providing local council administration services
211101 General Staff Salaries	180,000	172,854	96 %		45,334
211103 Allowances (Incl. Casuals, Temporary)	88,800	145,759	164 %		85,230
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	11,615	11,615	100 %		2,904
227004 Fuel, Lubricants and Oils	14,585	9,709	67 %		2,429
228003 Maintenance – Machinery, Equipment & Furniture	704	0	0 %		0
Wage Rect:	180,000	172,854	96 %		45,334
Non Wage Rect:	116,704	167,084	143 %		90,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,704	339,938	115 %		135,897
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:518 Kamwenge District

Quarter4

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 4 District procurementCommit tee meeting.	To facilitate 1 District procurementCommit tee meeting.	Facilitating 1 District procurementCommit tee meeting.
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,200	73 %	550
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	• To facilitate the 8 DSC sittings.	8 DSC sittings facilitated	2 DSC sittings facilitated	2 DSC sittings facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,160	11,520	95 %	5,760
221001 Advertising and Public Relations	4,000	2,200	55 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	380	38 %	380
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	1,620	1,620	100 %	1,620

Vote:518 Kamwenge District

Quarter4

227004 Fuel, Lubricants and Oils	2,370	1,498	63 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,150	17,218	68 %	7,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,150	17,218	68 %	7,761

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	(88) land applications (registration, renewal, lease extensions) cleared	(20)land applications (registration, renewal, lease extensions) cleared	(28)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land board meetings carried out.	(4) 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	4,600	81 %	1,158
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	4,600	64 %	1,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,220	4,600	64 %	1,158

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	(14) Auditor Generals queries reviewed per LG	(3)Auditor Generals queries reviewed per LG	(5)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(4) LG PAC report discussed by Council	(1) LG PAC report discussed by Council	(1)LG PAC report discussed by Council

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	11,760	11,760	100 %	2,940
221011 Printing, Stationery, Photocopying and Binding	1,600	510	32 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,360	12,270	92 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,360	12,270	92 %	3,445

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

Vote:518 Kamwenge District

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(2) Council meetings organised	(2) minutes of Council meetings with relevant resolutions
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	960	500	52 %	220
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,380	40 %	4
221012 Small Office Equipment	804	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	500	500	100 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	17,360	7,050	41 %	12
227004 Fuel, Lubricants and Oils	29,830	25,603	86 %	6,609
228002 Maintenance - Vehicles	44,400	3,375	8 %	518
282101 Donations	4,000	3,800	95 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,154	43,208	40 %	9,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,154	43,208	40 %	9,863
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	108,300	36,581	34 %	1,481
221009 Welfare and Entertainment	8,316	3,814	46 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,616	40,395	35 %	3,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,616	40,395	35 %	3,741
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	3,000	3,000	100 %	3,000

Vote:518 Kamwenge District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>180,000</i>	<i>172,854</i>	<i>96 %</i>	<i>45,334</i>
<i>Non-Wage Recurrent:</i>	<i>390,204</i>	<i>286,975</i>	<i>74 %</i>	<i>117,082</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>3,000</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>462,829</i>	<i>80.7 %</i>	<i>165,415</i>

Vote:518 Kamwenge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	26,000 farmers trained in the application of improved and appropriate yield enhancing technologies. 14,067 were trained in GAPS, 2,129 farmers trained in SLM, 89 demonstrations were conducted. 10,176 farmers from 636 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.	7305 farmers trained in the application of improved and appropriate yield enhancing technologies. 7305 were trained in GAPS, 2000 farmers trained in SLM, 22 demonstrations were conducted. 2,240 farmers from 140 farmer groups mobilized.
211101 General Staff Salaries	442,158	405,621	92 %		112,222
221011 Printing, Stationery, Photocopying and Binding	3,777	3,777	100 %		3,128
227001 Travel inland	124,000	123,200	99 %		45,522
227004 Fuel, Lubricants and Oils	40,000	40,000	100 %		11,096
228002 Maintenance - Vehicles	12,000	12,000	100 %		4,607
Wage Rect:	442,158	405,621	92 %		112,222
Non Wage Rect:	179,777	178,977	100 %		64,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	621,936	584,599	94 %		176,575
Reasons for over/under performance:	limited transport means. -Inadequate funds to procure demonstration materials				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

Vote:518 Kamwenge District

Quarter4

N/A					
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	21 Back stopping supervisory and monitoring visits were conducted in sub counties. 8 District level planning meetings were conducted. 1 capacity building workshop for extension workers were 6 conducted		4 Back stopping supervisory and monitoring visits were conducted in sub counties. 2 district level planning meetings were conducted. 1 capacity building workshop for extension workers was also conducted	
221001 Advertising and Public Relations	8,000	8,000	100 %		7,307
221002 Workshops and Seminars	48,000	47,984	100 %		25,540
221003 Staff Training	32,000	32,000	100 %		24,128
221008 Computer supplies and Information Technology (IT)	4,144	2,072	50 %		2,072
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		8,000
222003 Information and communications technology (ICT)	45,000	44,814	100 %		44,814
227001 Travel inland	32,000	31,891	100 %		13,891
227004 Fuel, Lubricants and Oils	32,000	31,942	100 %		11,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,144	206,704	99 %		136,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,144	206,704	99 %		136,911
Reasons for over/under performance:					
-Inadequate means of transport					
-Limited funds					
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..	1,041 enterprise groups were formed		21 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural	1,041 enterprise groups were formed
263104 Transfers to other govt. units (Current)	713,477	356,738	50 %		356,738

Vote:518 Kamwenge District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,477	356,738	50 %	356,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,477	356,738	50 %	356,738

Reasons for over/under performance: The target was changed from model farmers to enterprise group formation.

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	13 small scale irrigation equipment were procured and installed, 3 workshops and 92 community meetings were conducted. 3 motorized spray pumps, 1 refrigerator and laboratory equipment were procured.	12 small scale irrigation equipment procured and installed.. 3 Workshops and 24 Community engagement meetings conducted	13 small scale irrigation equipment were procured and installed, 3 workshops and 24 community meetings were conducted
281504 Monitoring, Supervision & Appraisal of capital works	279,946	279,946	100 %	95,389
312104 Other Structures	0	9,910	0 %	9,910
312202 Machinery and Equipment	930,081	141,235	15 %	141,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,210,027	431,091	36 %	246,534
External Financing:	0	0	0 %	0
Total:	1,210,027	431,091	36 %	246,534

Reasons for over/under performance: Some suppliers did turn up to install irrigation systems,

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	53 surveillance for control of livestock diseases were done 24% increase in production and productivity was registered.	-20% Increased production and productivity -13 surveillance for Control of animal diseases	13 surveillance for control of livestock diseases were done 20% increase in production and productivity was registered.
227001 Travel inland	4,000	4,000	100 %	3,383

Vote:518 Kamwenge District

Quarter4

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	5,723

Reasons for over/under performance: -Limited facilitation to institute surveillance.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs: 40,000 animal vaccinated against infectious diseases 121,930 animals were vaccinated against infectious diseases. 51,500 animals were treated against various ailments. 40,000 animal vaccinated against infectious diseases 16,000 Animals treated against various ailments. 20,000 animals were vaccinated against diseases. 10,000 animals were treated against various ailments

227001 Travel inland	8,000	8,000	100 %	4,240
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	7,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	7,787

Reasons for over/under performance: Inadequate vaccines '
-poor farmers mindset who still require free animal treatment
Inadequate transport means for the vaccinating team.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs: Increased production and productivity -There was 5% increase in production of fish in ponds
- Improved quality of fish fingerlings -the quality of fish fingerlings was improved
-The district properly linked to the -Directorate of fisheries resources. -Extension workers performance was improved
-Improved performance of extension workers -1 visit to the directorate of fisheries resources was done
-Fish related date readily available in the district - 6 new fish farmers were registered
-20 fish ponds were constructed
-3 tones of fish was harvested
-15 supervisory visits were conducted
-70 advisory visited were conducted

5% Increased production and productivity
- Improved quality of fish fingerlings
-The district properly linked to the -Directorate of fisheries resources.
-Improved performance of extension workers
-10 Fish farmers added to register

-There was 5% increase in production of fish in ponds
-1 visit to the directorate of fisheries resources was done
- 6 new fish farmers were registered
-1 tone of fish was harvested
5 supervisory visits were conducted
-20 advisory visited were conducted

Vote:518 Kamwenge District

Quarter4

221002 Workshops and Seminars	4,000	4,000	100 %	4,000
224006 Agricultural Supplies	4,000	4,000	100 %	4,000
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,999	100 %	10,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,999	100 %	10,502
Reasons for over/under performance: -low staffing levels -Expensive fish feeds				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	<p>-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</p> <p>5 inspection for Agricultural Supplies was -14,067 farmers trained in GAPs 67 Demonstrations Conducted 280 farmer groups mobilized and trained in FID -73 farmers enrolled and redeemed on E-voucher -214 farmer groups trained in business plans.</p> <p>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.</p> <p>Three inspection for Agricultural Supplies was -3755 farmers trained in GAPs 22 Demonstrations Conducted 140 farmer groups mobilized and trained -73 farmers enrolled and redeemed on E-voucher -20 farmer groups trained in business plans.</p>			
221001 Advertising and Public Relations	8,000	944	12 %	944

Vote:518 Kamwenge District

Quarter4

221002 Workshops and Seminars	20,640	7,360	36 %	7,360
221011 Printing, Stationery, Photocopying and Binding	10,400	3,590	35 %	2,411
222001 Telecommunications	1,600	0	0 %	0
224006 Agricultural Supplies	25,560	13,142	51 %	13,142
227001 Travel inland	48,000	46,962	98 %	13,336
227004 Fuel, Lubricants and Oils	22,000	21,995	100 %	7,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,200	93,993	69 %	44,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,200	93,993	69 %	44,404
Reasons for over/under performance: -Agricultural Input prices are raising day by day -Extension workers lack demonstration materials -E-voucher System not stable				
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.	Agricultural Statistics (Data on acreage, Total production yield and Markatable volumes) was collected from 310 farmers, 360 farmers, Institutions and service providers along the values chains were registered -73 farmers were enrolled om the 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.	farmers, Institutions and service providers along the values chains were registered Agricultural Statistics (Data on acreage, Total production yield and Markatable volumes) was collected from 100 farmers -73 farmers were enrolled om the e voucher system.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,213	40 %	1,213
227001 Travel inland	14,000	14,000	100 %	12,275
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	17,013	90 %	14,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	17,013	90 %	14,707

Vote:518 Kamwenge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The system was not stable -some farmers hide information anticipating heavy tax after registration.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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.	(18) 9 pyramidal tsetse deployed in the district		(9)9 pyramidal tsetse traps deployed in the district	(9)9 pyramidal tsetse 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.	4 community trainings on how to control tsetse related diseases were conducted 9 pyramidal tsetse deployed in the district		2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.	2 community trainings on how to control tsetse related diseases were conducted 9 pyramidal tsetse deployed in the district
227001 Travel inland	4,000	4,000	100 %		2,796
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		3,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		3,798
Reasons for over/under performance:		limited facilitation			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(49700) 8200 cattle , 25,000 chicken, 3000 dogs and 13500 goats	(118,845) 9149 cattle, 100,000 chicken 8400 goats and 1296 dogs were vaccinated		(12425)2,050 cattle , 6,250 chicken, 1,000 dogs and 3,375 goats	(30000)2000 cattle, 24000 chicken 3300 goats and 700 dogs were vaccinated
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	(10500) 3000 shoats 2000 cattle 5500 chicken		()	(10500)3000 shoats 2000 cattle 5500 chicken

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:		49700 Animals vaccinated against infectious diseases 52 Weekly disease surveillance in livestock markets, along livestock routes conducted	11225 animals were vaccinated against various infections. 53 weekly disease surveillance were done	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted	12000 animals were vaccinated against various infections. 13 weekly disease surveillance were done
227001	Travel inland	4,000	4,000	100 %	3,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	3,505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	3,505
Reasons for over/under performance:		inadequate vaccines.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Control animal movement	20 check points to control animal movements were instituted and managed 31,000 animal treated against various ailments	13 check points to Control animal movement	13 check points to control animal movements were instituted and managed 10,000 animal treated against various ailments
		-			
227001	Travel inland	4,000	4,000	100 %	1,879
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	3,569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	3,569
Reasons for over/under performance:		Due to disease out breaks require more check points.			
Output : 018212 District Production Management Services					
N/A					

Vote:518 Kamwenge District**Quarter4**

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	41 sub projects were identified appraised and supported by the prime ministers office. 41 management committees were formed and trained all community facilitators were paid their monthly allowances all production staff were 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	40 sub projects were identified appraised and supported by the prime ministers office. 40 management committees were formed and trained all community facilitators were paid their monthly allowances all production staff were paid on time.
211101 General Staff Salaries	344,206	238,372	69 %	76,103
221001 Advertising and Public Relations	4,000	7,900	198 %	7,700
221002 Workshops and Seminars	48,000	74,880	156 %	74,880
221008 Computer supplies and Information Technology (IT)	3,983	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	12,506	63 %	4,772
227001 Travel inland	360,000	466,854	130 %	190,058
227004 Fuel, Lubricants and Oils	48,000	105,286	219 %	88,065
228002 Maintenance - Vehicles	36,000	37,765	105 %	32,045
Wage Rect:	344,206	238,372	69 %	76,103
Non Wage Rect:	519,983	705,191	136 %	397,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,189	943,563	109 %	473,623

Reasons for over/under performance: sub projects are challenged with the ever increasing prices on market

Lower Local Services

Output : 018251 Transfers to LG

N/A

Vote:518 Kamwenge District

Quarter4

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	11 sub projects in areas of social economic and service infrastructure livelihoods were 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	41 sub projects in ares of social economic and service infrastructure livelihoods were supported with development grants
263204 Transfers to other govt. units (Capital)	8,349,421	13,407,791	161 %	9,928,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,058,369	0 %	5,058,369
Gou Dev:	8,349,421	8,349,421	100 %	4,870,175
External Financing:	0	0	0 %	0
Total:	8,349,421	13,407,791	161 %	9,928,544
Reasons for over/under performance:	the market prices increase affect the interventions.			
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.	3 motorized spray pump was procured, 4 lap tops and assorted laboratory equipment were procured, all capital projects were routinely appraised	1 Mist blower spray pumps, and All capital projects appraised and routinely supervised/monitored.	1 motorized spray pump was procured all capital projects were routinely appraised
281504 Monitoring, Supervision & Appraisal of capital works	9,544	9,544	100 %	5,282
312202 Machinery and Equipment	25,500	7,259	28 %	7,259
312213 ICT Equipment	35,000	35,000	100 %	35,000
312214 Laboratory and Research Equipment	80,000	79,998	100 %	79,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,044	131,801	88 %	127,539
External Financing:	0	0	0 %	0
Total:	150,044	131,801	88 %	127,539
Reasons for over/under performance:	N/A			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) Slaughter slabs constructed in Busiriba and Bwizi Sub Counties	(2) Two slaughter slabs were constructed in Busiriba and Bwizi	()	(2)two slaughter slabs were constructed

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:	Slaughter slabs constructed in Busiriba and Bwizi Sub Counties	n/a		
312104 Other Structures	24,000	24,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	24,000
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	24,000
Reasons for over/under performance:	n/a			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>786,364</i>	<i>643,993</i>	<i>82 %</i>	<i>188,325</i>
<i>Non-Wage Reccurent:</i>	<i>1,831,380</i>	<i>6,670,984</i>	<i>364 %</i>	<i>6,107,887</i>
<i>GoU Dev:</i>	<i>9,733,492</i>	<i>8,936,313</i>	<i>92 %</i>	<i>5,268,248</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,351,237</i>	<i>16,251,290</i>	<i>131.6 %</i>	<i>11,564,460</i>

Vote:518 Kamwenge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	improved Public awareness
227001 Travel inland	3,240	3,240	100 %		985
227004 Fuel, Lubricants and Oils	20,000	19,995	100 %		4,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,240	23,235	100 %		5,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,240	23,235	100 %		5,980
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Hospital staffs salaries paid	Hospital staffs salaries paid		Hospital staffs salaries paid	Hospital staffs salaries paid
211101 General Staff Salaries	1,968,105	1,965,736	100 %		337,764
Wage Rect:	1,968,105	1,965,736	100 %		337,764
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,968,105	1,965,736	100 %		337,764
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	District health services improved
211101 General Staff Salaries	1,775,724	1,773,056	100 %		336,131
211103 Allowances (Incl. Casuals, Temporary)	1,200	21,200	1767 %		300
221002 Workshops and Seminars	0	15,245	0 %		15,245
221011 Printing, Stationery, Photocopying and Binding	0	3,470	0 %		3,470
222001 Telecommunications	2,000	17,000	850 %		7,839

Vote:518 Kamwenge District

Quarter4

222003 Information and communications technology (ICT)	0	22,018	0 %	22,018
223005 Electricity	0	2,000	0 %	2,000
227001 Travel inland	5,828	24,621	422 %	4,911
227004 Fuel, Lubricants and Oils	0	15,000	0 %	0
228001 Maintenance - Civil	112,895	112,895	100 %	37,632
228002 Maintenance - Vehicles	0	17,500	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	750
273102 Incapacity, death benefits and funeral expenses	1,600	1,600	100 %	1,200
Wage Rect:	1,775,724	1,773,056	100 %	336,131
Non Wage Rect:	11,628	140,404	1207 %	57,732
Gou Dev:	112,895	112,895	100 %	37,632
External Financing:	0	0	0 %	0
Total:	1,900,246	2,026,354	107 %	431,495

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Improved health services deliver	Health workers immunization allowances paid	-Outreaches -Paying allowances	
221002 Workshops and Seminars	0	26,611	0 %	26,611
221011 Printing, Stationery, Photocopying and Binding	0	3,546	0 %	3,546
222001 Telecommunications	0	16,047	0 %	16,047
227001 Travel inland	0	138,343	0 %	138,343
227004 Fuel, Lubricants and Oils	0	34,511	0 %	34,511
228002 Maintenance - Vehicles	20,160	20,160	100 %	10,799
228004 Maintenance – Other	8,000	8,000	100 %	7,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,160	247,217	878 %	237,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,160	247,217	878 %	237,030

Reasons for over/under performance:

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	(7386) Out patient attendance improved	(1845) Out patient attendance improved	(235) Out patient attendance improved
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Vote:518 Kamwenge District

Quarter4

Number of inpatients that visited the NGO Basic health facilities	(5999) 613 at Kyabenda COU HC IIII 833 at Kabuga HC III 3553 at Padre Pio HCIII	(6007) Reduced average bed occupancy	(1500)Reduced average bed occupancy	(1160)Reduced average bed occupancy
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	(1794) Mother delivering from health facilities increased	(447)Mother delivering from health facilities increased	(400)Mother delivering from health facilities increased
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	(5754) Children under 1 year reached with immunization services	(1439)Children under 1 year reached with immunization services	(1375)Children under 1 year reached with immunization services
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	37,349	37,349	100 %	9,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,349	37,349	100 %	9,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,349	37,349	100 %	9,337
Reasons for over/under performance:				
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	(280) Improved quality services health workers are offering	(68)Improved quality services health workers are offering	(60)Improved quality services health workers are offering
No of trained health related training sessions held.	(67) Region, District and Sub-counties	(68) Improved quality services health workers are offering	(12)Improved quality services health workers are offering	(9)Improved quality services health workers are offering
Number of outpatients that visited the Govt. health facilities.	(299726) In all Gov't health centers in Kamwenge district	(299727) Out patient attendances increased	(74932)Out patient attendances increased	(59553)Out patient attendances increased
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 KAMWENG HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III Bisozi HC IV	(30305) Improved inpatient services especially average bed patient stay	(7576)Improved inpatient services especially average bed patient stay	(721)Improved inpatient services especially average bed patient stay
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 KAMWENG HC III BIGULI HC III RWAMWANJA HC III KYAMPANGO HC III Bisozi HC III	(10975) Pregnant mothers assisted to delivery from public health facilities	(2743)Number of mothers delivering from health facilities increased	(1199)Number of mothers delivering from health facilities increased

Vote:518 Kamwenge District

Quarter4

% age of approved posts filled with qualified health workers	() 72 percent for all approved posts in the district health filled	(68%) 68% 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	(100%) 100% of VHTs trained and reporting quarterly	(25%)Quality of health services offered by VHTs improved	(20%)Quality of health services offered by VHTs improved
No of children immunized with Pentavalent vaccine	(38923) In all Gov't health facilities	(38933)	(9731)Number of children under 1 year reached increased	(12647)
Non Standard Outputs:				
263101 LG Conditional grants (Current)	0	287,909	0 %	287,909
263367 Sector Conditional Grant (Non-Wage)	418,208	393,569	94 %	108,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,208	681,478	163 %	396,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,208	681,478	163 %	396,634
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,Kyakarafa HC III and Malere HC II	(5) Health facility Sanitation services improved	(1)Health facility Sanitation services improved	(0)Health facility Sanitation services improved
Non Standard Outputs:				
263370 Sector Development Grant	112,000	111,770	100 %	111,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,000	111,770	100 %	111,770
External Financing:	0	0	0 %	0
Total:	112,000	111,770	100 %	111,770
Reasons for over/under performance:				
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	() At Rukunyu Hospital	()	()At Rukunyu Hospital
Non Standard Outputs:				
263370 Sector Development Grant	60,000	60,000	100 %	60,000
263371 Conditional Grant to LRDP	0	213,300	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	213,300	0 %	0
Gou Dev:	60,000	60,000	100 %	60,000
External Financing:	0	0	0 %	0
Total:	60,000	273,300	455 %	60,000
Reasons for over/under performance:				

Vote:518 Kamwenge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Health facility security services improved
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %		5,000
281504 Monitoring, Supervision & Appraisal of capital works	27,432	27,432	100 %		5,997
312101 Non-Residential Buildings	50,000	42,656	85 %		42,656
312104 Other Structures	36,000	2,045	6 %		2,045
312212 Medical Equipment	220,000	220,000	100 %		220,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	338,432	297,134	88 %		275,699
External Financing:	0	0	0 %		0
Total:	338,432	297,134	88 %		275,699
Reasons for over/under performance:					
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	()Outpatient,antenatal,delivery services improved
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	7,000	6,990	100 %		4,690
281504 Monitoring, Supervision & Appraisal of capital works	15,500	15,500	100 %		4,716
312101 Non-Residential Buildings	427,500	427,500	100 %		390,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	450,000	449,990	100 %		400,216
External Financing:	0	0	0 %		0
Total:	450,000	449,990	100 %		400,216
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					

Vote:518 Kamwenge District

Quarter4

Value of medical equipment procured	() Equipping Kabambiro and Kabingo HC IIIs with medical equipment & machinery	() Equipping Kabambiro and Kabingo HC IIIs with medical equipment & machinery	()	()Procurement of medical equipment under way for kabambiro and kabingo HC IIIs
Non Standard Outputs:		Equipping Kabambiro and Kabingo HC IIIs with medical equipment & machinery	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	108,444	64 %	108,444
312213 ICT Equipment	0	6,000	0 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,217	114,444	68 %	114,444
External Financing:	0	0	0 %	0
Total:	168,217	114,444	68 %	114,444
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(65%) The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	(65%) 65% of Hospital staffs recruited	(10%)The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	(5%)The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7946) patient admitted, Diagnosed, Treated and referral of Patient	(7952) 7952 Patients admitted for treatment in the Hospital	(1987)patient admitted, Diagnosed, Treated and referral of Patient	(1230)patient admitted, Diagnosed, Treated and referral of Patient
No. and proportion of deliveries in the District/General hospitals	(2971) 2971 mothers proved with quality antenatal care, delivery services, and postnatal services	(2971) 2971 pregnant mothers assisted to deliver in the Hospital	(743)743 mothers proved with quality antenatal care, delivery services, and postnatal services	(846)846 mothers proved with quality antenatal care, delivery services, and postnatal services
Number of total outpatients that visited the District/ General Hospital(s).	(27676) 27676 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	(27680) 27680 clients that vised the Hospital for outpatients services	(6919)6919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	(6486)6490 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	435,849	435,849	100 %	108,905

Vote:518 Kamwenge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,849	435,849	100 %	108,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,849	435,849	100 %	108,905

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Improved health services	Procurement of X-Ray machine	Improved Hospital services	Improved Hospital services
312212 Medical Equipment	82,000	82,000	100 %	79,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	82,000	100 %	79,524
External Financing:	0	0	0 %	0
Total:	82,000	82,000	100 %	79,524

Reasons for over/under performance:

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 happed	Improved District health services	Improved District health services
211101 General Staff Salaries	295,446	292,558	99 %	188,806
221003 Staff Training	446,775	446,775	100 %	191,944
221011 Printing, Stationery, Photocopying and Binding	43,000	11,459	27 %	6,580
222001 Telecommunications	2,500	2,070	83 %	900
227001 Travel inland	12,408	7,940	64 %	4,496
227004 Fuel, Lubricants and Oils	74,000	29,447	40 %	20,328
Wage Rect:	295,446	292,558	99 %	188,806
Non Wage Rect:	5,000	3,696	74 %	3,696
Gou Dev:	0	0	0 %	0
External Financing:	573,683	493,995	86 %	220,553
Total:	874,129	790,250	90 %	413,055

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Improved health services	Improved quality health care service delivery	Improved quality health care service delivery	Improved quality health care service delivery

Vote:518 Kamwenge District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,807
223005 Electricity	4,000	4,000	100 %	1,000
223006 Water	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	3,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,800	100 %	3,007
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,039,275	4,031,350	100 %	862,701
Non-Wage Reccurent:	970,233	1,793,326	185 %	822,322
GoU Dev:	1,323,544	1,228,233	93 %	1,079,284
Donor Dev:	573,683	493,995	86 %	220,553
Grand Total:	6,906,735	7,546,905	109.3 %	2,984,860

Vote:518 Kamwenge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
211101 General Staff Salaries	6,536,452	6,229,882	95 %		1,971,140
Wage Rect:	6,536,452	6,229,882	95 %		1,971,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,536,452	6,229,882	95 %		1,971,140
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(682) teachers paid salaries	(930) Teachers paid salaries		(682)teachers paid salaries	(930)Teachers paid salaries
No. of qualified primary teachers	(682) qualified primary teachers	(930) Teachers paid salaries		(682)qualified primary teachers	(930)Teachers paid salaries
No. of pupils enrolled in UPE	(40000) pupils enrolled in UPE primary schools in Kamwenge	(57890) Pupils enrolled in UPE primary schools in Kamwenge		(40000)pupils enrolled in UPE primary schools in Kamwenge	(57890)Pupils enrolled in UPE primary schools in Kamwenge
No. of student drop-outs	(800) student drop-outs	()		()	()
No. of Students passing in grade one	(269) Students passing in grade one	()		()	()
No. of pupils sitting PLE	(1624) pupils sitting PLE	()		()	()
Non Standard Outputs:					
263101 LG Conditional grants (Current)	0	196,296	0 %		196,296
263367 Sector Conditional Grant (Non-Wage)	1,067,307	1,003,412	94 %		550,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,067,307	1,199,708	112 %		747,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,067,307	1,199,708	112 %		747,225
Reasons for over/under performance:					
Capital Purchases					

Vote:518 Kamwenge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) classrooms constructed in UPE	(34) classrooms constructed in UPE	()		(34)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(4) classrooms rehabilitated in UPE	(8) classrooms rehabilitated in UPE	()		(8)classrooms rehabilitated in UPE
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		0
312101 Non-Residential Buildings	228,000	228,000	100 %		228,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	235,000	235,000	100 %		229,000
External Financing:	0	0	0 %		0
Total:	235,000	235,000	100 %		229,000
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) latrine stances constructed	(55) Latrine stances constructed.	()		(55)Latrine stances constructed.
Non Standard Outputs:					
312101 Non-Residential Buildings	120,601	120,601	100 %		120,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,601	120,601	100 %		120,601
External Financing:	0	0	0 %		0
Total:	120,601	120,601	100 %		120,601
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) primary school receiving furniture	(25) Primary schools receiving furniture	()		(25)Primary schools receiving furniture
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	0	5,683	0 %		5,683
312203 Furniture & Fixtures	14,323	122,420	855 %		122,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,323	128,103	894 %		128,103
External Financing:	0	0	0 %		0
Total:	14,323	128,103	894 %		128,103

Vote:518 Kamwenge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
		221 Secondary staff salaries for all govt Aided secondary schools.			Paying staff salaries
211101 General Staff Salaries	3,377,272	2,988,715	88 %		1,105,501
Wage Rect:	3,377,272	2,988,715	88 %		1,105,501
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,377,272	2,988,715	88 %		1,105,501
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	(8113) Students enrolled in USE.		(8000)Students enrolled in USE	(8113)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		(221)Teaching 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	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	980,800	781,861	80 %		441,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	980,800	781,861	80 %		441,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	980,800	781,861	80 %		441,428
Reasons for over/under performance: Enrollment reduced due to COVID-19 effect.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:		• Classrooms, teachers' houses, pit latrines Constructed	Completion of Science laboratory for Biguli Secondary School. Construction of VIP latrine and supply of furniture at Mpanga Parents S.S	Completion of Science laboratory for Biguli Secondary School. Construction of VIP latrine and supply of furniture at Mpanga Parents S.S	
281501	Environment Impact Assessment for Capital Works	7,000	7,000	100 %	7,000
281504	Monitoring, Supervision & Appraisal of capital works	32,000	32,026	100 %	9,290
312101	Non-Residential Buildings	812,223	812,223	100 %	812,223
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	851,223	851,249	100 %	828,513
	External Financing:	0	0	0 %	0
	Total:	851,223	851,249	100 %	828,513

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 	228 primary schools and 32 secondary schools inspected and monitored.	<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 	228 primary schools and 32 secondary schools inspected and monitored.
221001 Advertising and Public Relations	2,000	2,000	100 %	1,333

Vote:518 Kamwenge District**Quarter4**

221002 Workshops and Seminars	3,500	3,467	99 %	2,370
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %	3,000
223005 Electricity	1,000	1,000	100 %	1,000
227001 Travel inland	22,144	22,144	100 %	0
227004 Fuel, Lubricants and Oils	21,660	21,659	100 %	14,044
228002 Maintenance - Vehicles	9,000	9,715	108 %	4,022
228003 Maintenance – Machinery, Equipment & Furniture	4,877	4,846	99 %	3,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,681	69,331	101 %	28,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,681	69,331	101 %	28,993

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

• 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

Participating in National athletics competitions for primary schools.

227001 Travel inland	10,000	9,393	94 %	1,459
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,094
228002 Maintenance - Vehicles	5,000	4,980	100 %	2,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,373	97 %	5,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,373	97 %	5,897

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Vote:518 Kamwenge District**Quarter4**

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	40,000	100 %	765
221003 Staff Training	53,365	53,365	100 %	32,349
221011 Printing, Stationery, Photocopying and Binding	18,000	7,816	43 %	485
227001 Travel inland	50,000	50,000	100 %	3,406
227004 Fuel, Lubricants and Oils	27,232	5,336	20 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,365	13,365	100 %	5,569
Gou Dev:	0	0	0 %	0
External Financing:	175,232	143,152	82 %	31,632
Total:	188,597	156,518	83 %	37,201

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.
211101	General Staff Salaries	85,727	37,252	43 %	9,868
221009	Welfare and Entertainment	2,000	500	25 %	100
221012	Small Office Equipment	5,000	0	0 %	0
227001	Travel inland	8,000	8,000	100 %	2,367
227004	Fuel, Lubricants and Oils	4,000	3,998	100 %	2,390
228001	Maintenance - Civil	39,391	39,391	100 %	39,391
	Wage Rect:	85,727	37,252	43 %	9,868
	Non Wage Rect:	58,391	51,889	89 %	44,247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,118	89,141	62 %	54,115
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
312201	Transport Equipment	25,000	25,000	100 %	24,039
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	25,000	100 %	24,039
	External Financing:	0	0	0 %	0
	Total:	25,000	25,000	100 %	24,039

Vote:518 Kamwenge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	9,999,450	9,255,849	93 %		3,086,509
<i>Non-Wage Reccurent:</i>	2,208,545	2,135,528	97 %		1,273,359
<i>GoU Dev:</i>	1,246,147	1,359,953	109 %		1,330,257
<i>Donor Dev:</i>	175,232	143,152	82 %		31,632
<i>Grand Total:</i>	13,629,375	12,894,483	94.6 %		5,721,756

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	52kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained			13.6kms of District road maintained 147kms routine manual maintenance	
211103 Allowances (Incl. Casuals, Temporary)	65,578	65,578	100 %		12,426
225001 Consultancy Services- Short term	2,000	1,500	75 %		710
227004 Fuel, Lubricants and Oils	136,798	136,787	100 %		50,328
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	203,865	97 %		63,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	203,865	97 %		63,464
Reasons for over/under performance:					
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. purchase of motor cycle for works office	
228003 Maintenance – Machinery, Equipment & Furniture	80,622	80,563	100 %		16,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,622	80,563	100 %		16,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,622	80,563	100 %		16,067
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:	payment of salary all the works staff facilitation of works office		payment of salary all the works staff facilitation of works office	
211101 General Staff Salaries	138,039	125,106	91 %	33,132
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	300	7 %	5
223005 Electricity	600	300	50 %	300
223006 Water	889	200	22 %	200
224004 Cleaning and Sanitation	2,800	0	0 %	0
227001 Travel inland	19,000	18,998	100 %	5,972
227004 Fuel, Lubricants and Oils	22,000	21,688	99 %	21,688
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %	4,850
Wage Rect:	138,039	125,106	91 %	33,132
Non Wage Rect:	60,889	51,486	85 %	33,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,928	176,592	89 %	66,146

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	()	()	()
Non Standard Outputs:	mechanical imprest		mechanical imprest	
263104 Transfers to other govt. units (Current)	96,075	96,075	100 %	48,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,075	96,075	100 %	48,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,075	96,075	100 %	48,038

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() 14kms of urban roads maintained in kahunge Tc 11kms of urban roads maintaned in Nkoma Katallyeba tc 31kms of urgan roads mantained in kamwenge town council	()	()	()
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Vote:518 Kamwenge District

Quarter4

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	209,729	100 %	91,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,729	209,729	100 %	91,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,729	209,729	100 %	91,677
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 Katallyeba Kisasi Mahega Mahani Buregeya Mukihhi Damasiko Rwemburara Karuruma Nkoni Rwemburara	()	(26)construction of Mutwe Kyamwera Nkoma Katallyeba Kisasi Mahega Mahani Buregeya Mukihhi 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 Katallyeba Kisasi Mahega Mahani Buregeya Mukihhi Damasiko Rwemburara Karuruma Nkoni Rwemburara			
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
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:				
Total For Roads and Engineering : Wage Rect:	138,039	125,106	91 %	33,132
Non-Wage Reccurent:	656,691	641,717	98 %	252,261
GoU Dev:	3,500,000	0	0 %	0

Vote:518 Kamwenge District**Quarter4**

<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>766,823</i>	<i>17.9 %</i>	<i>285,393</i>

Vote:518 Kamwenge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 12 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.		Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.	Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.
211101 General Staff Salaries	52,000	45,486	87 %		19,497
221001 Advertising and Public Relations	3,000	3,000	100 %		1,500
221002 Workshops and Seminars	5,160	4,580	89 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		892
221012 Small Office Equipment	3,500	3,500	100 %		974
221017 Subscriptions	3,600	3,600	100 %		900
223005 Electricity	1,200	1,200	100 %		300
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	230	230	100 %		203
Wage Rect:	52,000	45,486	87 %		19,497
Non Wage Rect:	21,990	21,410	97 %		7,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,990	66,896	90 %		26,715
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) Supervision visits carried out for all new constructions	(100) Supervision visits carried out for all new constructions		(25)Supervision visits carried out for all new constructions	(25)Supervision visits carried out for all new constructions
No. of water points tested for quality	(200) Existing water sources tested for water quality	(200) Existing water sources tested for water quality		(50)Existing water sources tested for water quality	(50)Existing water sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings held	(4) 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	(4) Public notices displayed on notice boards		(1)Public notices displayed on notice boards	(1)Public notices displayed on notice boards

Vote:518 Kamwenge District

Quarter4

No. of sources tested for water quality	(7) Water quality testing for all new water points carried out	(14) Water quality testing for all new water points carried out	(0)Water quality testing for all new water points carried out	(14)Water quality testing for all new water points carried out
Non Standard Outputs:		None	None	None
227001 Travel inland	12,000	9,600	80 %	2,850
227004 Fuel, Lubricants and Oils	6,266	6,266	100 %	6,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,266	15,866	87 %	9,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,266	15,866	87 %	9,116
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabambi ro,Bihanga,Nkoma, Bwiizi,Kahunge,Bus iriba and Biguli.	(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.	(0)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.	(97) 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.	(97)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.	(97) 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.	(97)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.	(0)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	9,522	100 %	2,381
227004 Fuel, Lubricants and Oils	3,307	3,307	100 %	3,307
228001 Maintenance - Civil	7,000	7,000	100 %	3,932

Vote:518 Kamwenge District

Quarter4

228002 Maintenance - Vehicles	11,978	11,978	100 %	5,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,807	31,807	100 %	15,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,807	31,807	100 %	15,430
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held and World Water Day celebrated in Busiriba Sub County	(1) Sanitation week activities held in Busiriba Sub County and World Water Day celebrated in Nkoma Sub County	(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.	(17) 17 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	(0)None	(0)2 NO.WUCs formed in Sub Counties of Bwizi and Nkoma
No. of Water User Committee members trained	(10) 10 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.	(14) 14 No. WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,Bihanga and Busiriba.	(0)None	()14 No. WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwen ge ,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.	(66) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(11)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	(11)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.
Non Standard Outputs:	None	None	None	None
227001 Travel inland	15,811	15,811	100 %	2,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,811	15,811	100 %	2,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,811	15,811	100 %	2,903
Reasons for over/under performance:	None			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Radio spot messages and talk shows	Radio spot messages and talk shows	Radio spot messages and talk shows	Radio spot messages and talk shows

Vote:518 Kamwenge District

Quarter4

221001 Advertising and Public Relations	1,060	1,060	100 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	1,060	100 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	1,060	100 %	557

Reasons for over/under performance: none

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	328,929	79 %	300,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2
External Financing:	396,474	309,127	78 %	300,542
Total:	416,275	328,929	79 %	300,544

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 200 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	24,000	100 %	16,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	16,569
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	16,569

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.	(1) 3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	(0)None	(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	None	none
281501 Environment Impact Assessment for Capital Works	510	510	100 %	170

Vote:518 Kamwenge District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	340	340	100 %	340
312104 Other Structures	16,150	16,150	100 %	16,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	16,660
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	16,660

Reasons for over/under performance: none

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	(14) Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	(0)None	(14)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,Bw iizi.	(20) Deep Wells Rehabilitated in Sub Counties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(5)Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.	(0)Deep Wells Rehabilitated in Sub Counties of Kamwenge,Busiriba, Kahunge.Kabambiro ,Bihanga,Nkoma,Bw iizi.
Non Standard Outputs:	None	none	None	none
281501 Environment Impact Assessment for Capital Works	9,510	9,510	100 %	130
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,200	101 %	7,060
312104 Other Structures	332,725	336,881	101 %	243,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,235	376,591	101 %	250,807
External Financing:	0	0	0 %	0
Total:	372,235	376,591	101 %	250,807

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	(1) Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	(0)None	(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	() none	(0)None	(0)none
Non Standard Outputs:	None	Monthly site meetings and monitoring visits conducted to Kabingo WSS	None	none
281501 Environment Impact Assessment for Capital Works	9,630	9,630	100 %	3,210
281504 Monitoring, Supervision & Appraisal of capital works	165,000	165,000	100 %	121,924

Vote:518 Kamwenge District

Quarter4

312104 Other Structures	137,909	137,909	100 %	137,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,539	312,539	100 %	263,043
External Financing:	0	0	0 %	0
Total:	312,539	312,539	100 %	263,043
Reasons for over/under performance:	none			
<i>Total For Water : Wage Rect:</i>	<i>52,000</i>	<i>45,486</i>	<i>87 %</i>	<i>19,497</i>
<i>Non-Wage Reccurent:</i>	<i>88,934</i>	<i>85,954</i>	<i>97 %</i>	<i>35,223</i>
<i>GoU Dev:</i>	<i>745,576</i>	<i>749,931</i>	<i>101 %</i>	<i>547,082</i>
<i>Donor Dev:</i>	<i>396,474</i>	<i>309,127</i>	<i>78 %</i>	<i>300,542</i>
<i>Grand Total:</i>	<i>1,282,983</i>	<i>1,190,498</i>	<i>92.8 %</i>	<i>902,344</i>

Vote:518 Kamwenge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland		10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland
211101 General Staff Salaries	210,000	160,742	77 %		48,207
227001 Travel inland	8,000	6,401	80 %		918
227004 Fuel, Lubricants and Oils	6,000	5,052	84 %		5,052
228003 Maintenance – Machinery, Equipment & Furniture	311	311	100 %		161
Wage Rect:	210,000	160,742	77 %		48,207
Non Wage Rect:	14,311	11,763	82 %		6,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,311	172,506	77 %		54,337
Reasons for over/under performance:	N/A				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Inspections monitoring of echo tourism actors Identify tourism potentials	4 complaine monitoring unit were conducted. Tree nursery at Bihanga established		2 Inspections for suitability of tourism organizations 2 Monitoring visits for Eco-tourism actors made	4 complaine monitoring unit were conducted. Tree nursery at Bihanga established
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

Vote:518 Kamwenge District

Quarter4

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	(3) Nursery established with 600,000 Trees. Planted 700,000 trees in Nkoma Sub county and Nkoma Katalyeba TC	()	()Nursery established with 600,000 Trees. Planted 700,000 trees in Nkoma Sub county and Nkoma Katalyeba TC
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	(54) 30 Men participated 30 women also participated	(4)30 Men will participate in tree growing 30 Women will participate in tree growing	()30 Men participated 30 women also participated
Non Standard Outputs:	mobilizing materials and equipments Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant
224006 Agricultural Supplies	40,000	44,218	111 %	4,218
227001 Travel inland	4,000	4,000	100 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,218	205 %	5,264
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	44,000	48,218	110 %	5,264
Reasons for over/under performance:	N/A			
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	(12) Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 2 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties	(4)4 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 2 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties	()Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 2 Efficient cook stoves constructed 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	(4) 1 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	()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	otifying and inviting participants to the trainings Preparing training materials Carrying ou	Notifying and inviting participants to the trainings Preparing training materials Carrying out actual training Making reports	otifying and inviting participants to the trainings Preparing training materials Carrying ou
221002 Workshops and Seminars	3,000	3,000	100 %	1,500

Vote:518 Kamwenge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500

Reasons for over/under performance: N/A

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	(32) Sustainable environment and natural resources management were generated in 8 watersheds	(3)3 Trainings on wetlands management conducted 2 Wetland management	(0) Sustainable environment and natural resources management were generated in 8 watersheds
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Vote:518 Kamwenge District

Quarter4

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	Bigulis Sub county, Bwizi Sub County, Bihanga Sub county Busiriba sub county, Kabambiro and nkoma recieved trainin	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	Bigulis Sub county, Bwizi Sub County, Bihanga Sub county Busiriba sub county, Kabambiro and nkoma recieved trainin
227001	Travel inland	3,000	3,000	100 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	2,250
Reasons for over/under performance:		N/A			
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	()	(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	()
Area (Ha) of Wetlands demarcated and restored		(10) 10 Ha of wetlands restored	()	(3)3Ha of wetlands restored	()
Non Standard Outputs:		Conducting community sensitization meetings Carrying demarcation and restoration programmes		Conducting community sensitization meetings Carrying demarcation and restoration programmes	
227001	Travel inland	3,500	3,500	100 %	1,479
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	1,479
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	1,479
Reasons for over/under performance:					

Vote:518 Kamwenge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 Inviting Monitors for the training Carrying out actual training for the monitors and reporting			Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting	
227001 Travel inland	4,500	3,476	77 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,476	77 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,476	77 %		2,750
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	()		(1)1 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	3,060	77 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,060	77 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,060	77 %		3,050
Reasons for over/under performance:					

Vote:518 Kamwenge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(3) Bihanga , Kabuga Hills and Kamwenge Market		()	()Bihanga , Kabuga Hills and Kamwenge Market
Non Standard Outputs:	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	meetings Held Visited court		Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	meetings Held Visited court
223001 Property Expenses	6,000	3,000	50 %		3,000
227001 Travel inland	3,000	2,000	67 %		908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,000	56 %		3,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,000	56 %		3,908
Reasons for over/under performance: N/A					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical planning committee meetings	4District Physical Planning Committee meeting held		1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting held
227001 Travel inland	1,000	1,000	100 %		755
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,518

Vote:518 Kamwenge District

Quarter4

Workplan : 8 Natural Resources

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				
<i>Total For Natural Resources : Wage Rect:</i>	210,000	160,742	77 %		48,207
<i>Non-Wage Reccurent:</i>	53,311	47,017	88 %		28,849
<i>GoU Dev:</i>	40,000	40,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	303,311	247,759	81.7 %		77,056

Vote:518 Kamwenge District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 	<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 		Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.	Supported two PWD groups
224006 Agricultural Supplies	11,853	11,853	100 %		2,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,853	11,853	100 %		2,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,853	11,853	100 %		2,976
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:518 Kamwenge District

Quarter4

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	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.	Facilitated 16 C DOs to do Community mobilization & sensitization
227001	Travel inland	5,157	5,157	100 %	1,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,157	5,157	100 %	1,289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,157	5,157	100 %	1,289
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(200) 200 Learners attending adult education classes	(260) Learners attending adult education classes	(50) Learners attending adult education classes	(50)FAL Learners Trained on mindset change
Non Standard Outputs:					
227001	Travel inland	8,950	7,712	86 %	1,000

Vote:518 Kamwenge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,950	7,712	86 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,950	7,712	86 %	1,000
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming notes disseminated.	Trained community members in gender dynamics in nkoma Sub county , Nkoma- katalyeba Town council, kabingo, kamwenge town council		Trained community members in gender dynamics in nkoma Sub county & Nkoma- katalyeba Town council
227001 Travel inland	10,064	2,964	29 %	742
227004 Fuel, Lubricants and Oils	7,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	2,964	100 %	742
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,964	2,964	16 %	742
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	(514) juvenile offenders support 120 VAC cases	(30)juvenile offenders support 120 VAC cases	(30)children cases (Juveniles) handled and settled
Non Standard Outputs:				
221002 Workshops and Seminars	30,000	30,000	100 %	45
221011 Printing, Stationery, Photocopying and Binding	9,569	2,805	29 %	2,486
222001 Telecommunications	3,000	3,000	100 %	1,100
227001 Travel inland	62,524	58,553	94 %	2,831
227004 Fuel, Lubricants and Oils	21,997	8,024	36 %	5,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	5,926	100 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	121,163	96,456	80 %	10,298
Total:	127,090	102,382	81 %	12,280
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	(4) Youth council supported to hold quarterly sitting	(1) Youth council supported to hold quarterly sitting	(1) Youth council supported to hold quarterly sitting

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:				
221002 Workshops and Seminars	7,112	6,599	93 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,112	6,599	93 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,112	6,599	93 %	1,295
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.	(12) PWDs supported with assisted devices.	(3)PWDs supported with assisted devices.	(3)PWDs supported with assisted devices
Non Standard Outputs:				
221002 Workshops and Seminars	5,927	5,927	100 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,927	5,927	100 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,927	5,927	100 %	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 on government infrastructures and in public places like hotels, markets and bars		Conducted work-based inspections in public places like hotels, markets and bars
227001 Travel inland	2,964	2,963	100 %	1,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	2,963	100 %	1,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	2,963	100 %	1,483
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.	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	5,453	5,452	100 %	1,377

Vote:518 Kamwenge District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,453	5,452	100 %	1,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,453	5,452	100 %	1,377

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.	Supported PWD groups with veterinary supplies.
224001 Medical and Agricultural supplies	2,964	2,963	740
Wage Rect:	0	0	0
Non Wage Rect:	2,964	2,963	740
Gou Dev:	0	0	0
External Financing:	0	0	0
Total:	2,964	2,963	740

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:

• 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

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

Paid staff salaries for 3 months.
 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

211101 General Staff Salaries	188,823	153,424	81 %	42,293
221011 Printing, Stationery, Photocopying and Binding	3,000	1,754	58 %	1,004
222001 Telecommunications	1	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	2,360
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %	3,331
Wage Rect:	188,823	153,424	81 %	42,293
Non Wage Rect:	9,001	7,752	86 %	6,362
Gou Dev:	1,000	1,000	100 %	333
External Financing:	0	0	0 %	0
Total:	198,824	162,175	82 %	48,988

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:518 Kamwenge District

Quarter4

Non Standard Outputs:	Conducting support supervision of DDEG capital projects. Report writing.	Conducting support supervision of DDEG capital projects. Report writing.		Conducted gender needs assessment for DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>188,823</i>	<i>153,424</i>	<i>81 %</i>	<i>42,293</i>
<i>Non-Wage Reccurent:</i>	<i>68,271</i>	<i>65,267</i>	<i>96 %</i>	<i>20,727</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>3,000</i>	<i>17 %</i>	<i>333</i>
<i>Donor Dev:</i>	<i>121,163</i>	<i>96,456</i>	<i>80 %</i>	<i>10,298</i>
<i>Grand Total:</i>	<i>396,257</i>	<i>318,147</i>	<i>80.3 %</i>	<i>73,652</i>

Vote:518 Kamwenge District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Monitoring and supervision of government programmes		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
211101 General Staff Salaries	43,476	42,635	98 %		11,512
211103 Allowances (Incl. Casuals, Temporary)	14,280	14,280	100 %		0
221008 Computer supplies and Information Technology (IT)	6,000	5,969	99 %		5,969
221011 Printing, Stationery, Photocopying and Binding	6,000	5,941	99 %		3,545
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	7,995	100 %		3,999
Wage Rect:	43,476	42,635	98 %		11,512
Non Wage Rect:	15,000	13,936	93 %		7,543
Gou Dev:	6,000	5,969	99 %		5,969
External Financing:	14,280	14,280	100 %		0
Total:	78,756	76,819	98 %		25,024
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified staff at District HQTRs	(3) 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	(12) 12 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.		Effective Public Investment Management. Improved budget credibility.	Effective Public Investment Management. Improved budget credibility.
221002 Workshops and Seminars	5,000	4,500	90 %		1,040

Vote:518 Kamwenge District

Quarter4

227001 Travel inland	3,000	500	17 %	500
227004 Fuel, Lubricants and Oils	5,000	1,202	24 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	1,540
Gou Dev:	5,000	1,202	24 %	17
External Financing:	0	0	0 %	0
Total:	13,000	6,202	48 %	1,557

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.

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.

221002 Workshops and Seminars	2,000	1,986	99 %	486
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,040	0	0 %	0
227001 Travel inland	7,960	4,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,986	75 %	1,486
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,986	37 %	1,486

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.

Strong statistical systems in place.

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

Strong statistical systems in place.

227001 Travel inland	2,000	2,000	100 %	500
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Vote:518 Kamwenge District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500

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.	At least 10 projects appraised for FY 2022/23.	At least 10 projects appraised for FY 2022/23.
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227001 Travel inland	13,000	9,500	73 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,500	95 %	2,000
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,500	73 %	2,000

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.			
221002 Workshops and Seminars	6,000	500	8 %	0
227001 Travel inland	4,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,000	40 %	1,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,500	45 %	1,858
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,500	23 %	1,858

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:518 Kamwenge District

Quarter4

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	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	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	Reporting to MoFPED
221008 Computer supplies and Information Technology (IT)	4,000	3,964	99 %	2,345
221011 Printing, Stationery, Photocopying and Binding	6,000	1,927	32 %	988
222003 Information and communications technology (ICT)	8,000	8,000	100 %	3,018
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,995	100 %	995
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,886	99 %	8,346
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	19,886	71 %	8,346
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	14,280	100 %	4,020
221002 Workshops and Seminars	16,950	15,375	91 %	3,777
221007 Books, Periodicals & Newspapers	1,152	0	0 %	0

Vote:518 Kamwenge District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	6,000
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	665	66 %	387
222001 Telecommunications	3,000	3,000	100 %	2,400
223005 Electricity	1,000	590	59 %	0
226001 Insurances	4,000	0	0 %	0
227001 Travel inland	22,000	20,708	94 %	7,901
227004 Fuel, Lubricants and Oils	5,198	2,595	50 %	1,729
228004 Maintenance – Other	6,323	3,923	62 %	1,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,297	46 %	6,708
Gou Dev:	10,000	6,270	63 %	5,404
External Financing:	59,903	55,567	93 %	16,024
Total:	85,903	69,135	80 %	28,136

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.	Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place.	Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place.	Conducting annual monitoring
221002 Workshops and Seminars	8,000	6,000	75 %	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,500	29 %	3,500
227001 Travel inland	20,300	18,450	91 %	6,600
227004 Fuel, Lubricants and Oils	16,700	10,896	65 %	4,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	6,000
Gou Dev:	45,000	32,846	73 %	14,329
External Financing:	0	0	0 %	0
Total:	57,000	38,846	68 %	20,329

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	2 Motor cycles procured. Motor cycles maintained	Motor cycles maintained		
281504 Monitoring, Supervision & Appraisal of capital works	16,000	6,200	39 %	6,200

Vote:518 Kamwenge District

Quarter4

312201 Transport Equipment	27,000	26,955	100 %	995
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	33,155	61 %	7,195
External Financing:	0	0	0 %	0
Total:	54,300	33,155	61 %	7,195
Reasons for over/under performance:				
Total For Planning : Wage Rect:	43,476	42,635	98 %	11,512
Non-Wage Reccurent:	101,000	74,104	73 %	35,981
GoU Dev:	151,300	79,440	53 %	32,913
Donor Dev:	74,183	69,847	94 %	16,024
Grand Total:	369,959	266,027	71.9 %	96,430

Vote:518 Kamwenge District

Quarter4

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	Paid staff salaries. Procured office stationery. Procured fuel. Managed 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	23,253	89 %		7,779
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		910
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	10,000	8,000	80 %		2,000
227004 Fuel, Lubricants and Oils	12,000	11,988	100 %		5,240
Wage Rect:	26,040	23,253	89 %		7,779
Non Wage Rect:	25,000	22,988	92 %		8,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,040	46,241	91 %		16,230
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-	(4) Quarterly Internal Audit report for the District HQs and Sub- counties.		(1)Quarterly Internal Audit report for the District HQs and Sub-	(1)Quarterly Internal Audit report for the District HQs and Sub-

Vote:518 Kamwenge District

Quarter4

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	(4) Quarterly report submitted to MFPED by 30th day of August	(2022-08-30)Quarterly report submitted to MFPED by 30th day every first	(2022-08-04)Quarterly report submitted to MFPED by 30th day every first
Non Standard Outputs:				
221002 Workshops and Seminars	2,400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	995	100 %	760
222003 Information and communications technology (ICT)	3,000	3,000	100 %	1,650
227001 Travel inland	8,000	7,867	98 %	7,117
227004 Fuel, Lubricants and Oils	3,000	2,997	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	14,859	83 %	10,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	14,859	83 %	10,275
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,040	23,253	89 %	7,779
Non-Wage Reccurent:	43,000	37,847	88 %	18,726
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,040	64,100	89.0 %	26,504

Vote:518 Kamwenge District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) four radio talk show participated in on voice of kamwenge radio	(4) four radio awareness radio talk shows participated in at voice of Kamwenge Radio		(1)radio talk show participated in on voice of kamwenge radio	(1)one radio talk show on Parish Development Model conducted with Voice of Kamwenge Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) eight trade sensitization meetings organized at subcounty level	(9) Nine Trade sensitization meetings organised and rendered to the business communities		() trade sensitization meetings organized at sub county level	(1)one trade sensitization meeting on product quality and standards carried out
No of businesses inspected for compliance to the law	(6) businesses inspected for compliance	(18) 18 businesses inspected for compliancy to the law		(0)businesses inspected for compliance	(12)Twelve businesses inspected for compliancy to the laws
No of businesses issued with trade licenses	(1200) Businesses issued with licenses	(1214) 1214 businesses issued with licences Districtwide		(300)Businesses issued with licenses	(1214)1214 issued with business licenses District wide
Non Standard Outputs:	improved business capacity improved availability of private sector data adequate systems for private sector complaint resolution put in place	Six enterprises connected to financial service providers and other partners for support All businesses in the District Profiled.		SMEs connected to formal financial service provider all businesses in the district profiled	Six enterprises connected to financial service providers and other partners for support
211101 General Staff Salaries	80,808	64,571	80 %		26,062
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %		1,574
221012 Small Office Equipment	2,000	2,000	100 %		1,400
227001 Travel inland	2,711	2,711	100 %		0
Wage Rect:	80,808	64,571	80 %		26,062
Non Wage Rect:	7,711	7,710	100 %		2,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,519	72,281	82 %		29,036
Reasons for over/under performance:	low staffing levels, some lower local governments lack Commercial Officers to support and implement trade development activities in those areas .				
	No motor vehicle to transport staff during field operations				
Output : 068302 Enterprise Development Services					

Vote:518 Kamwenge District

Quarter4

No of awareness radio shows participated in	(4) four awareness radio shows participated	(4) four radio talk shows carried out and participated in.	(1)awareness radio shows participated	(1)one Radio awareness talk show carried out at Voice of Kamwenge Radio on Parish Development model on enterprise identification and selection
No of businesses assisted in business registration process	(4) four businesses assisted in registration	(4) Four businesses assisted to register with Uganda Registration Services Bureau.	(0)awareness radio shows participated	(1)one business assisted to register with Uganda Registration Services Bureau
Non Standard Outputs:	improved business capacity improved availability of private sector data	seventeen MSMEs connected to development partners for financial service providers and technical support.	SMEs connected to formal financial service provider all businesses in the district profiled	Nine MSMEs connected to development partners for financial support and technical support
227001 Travel inland	3,829	2,925	76 %	1,010
227004 Fuel, Lubricants and Oils	987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,815	2,925	61 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,815	2,925	61 %	1,010
Reasons for over/under performance:	low staffing levels inadequate funding no transport means for field operations			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Two producer organizations linked	(4) Four Producer organisations linked to markets internationally through UEPB	(1)producer organizations linked	(4)Four producer organisations linked to market internationally through UEPB
No. of market information reports disseminated	(4) Data collected Report compiled Report disseminated	(4) four market information reports disseminated to the business community	(1)Data collected Report compiled Report disseminated	(4)Four market information reports disseminated to the business community
Non Standard Outputs:	increased number of SMEs producing for the local and international market	200 MSMEs and their potential buyers identified and profiled	SMEs and their potential buyers profiled	200 MSMEs and their potential buyers profiled
227001 Travel inland	4,815	3,944	82 %	3,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,815	3,944	82 %	3,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,815	3,944	82 %	3,944
Reasons for over/under performance:	low staffing levels			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:518 Kamwenge District

Quarter4

No of cooperative groups supervised	(48) number of cooperative supervised	(48) 48 co-operative groups monitored and supervised districtwide.	(number of cooperative supervised	(1)one Co-operative group monitored and supervised
No. of cooperative groups mobilised for registration	(8) Groups mobilized for registration as cooperatives	(8) Eight cooperative groups mobilised for registration with Ministry of Trade and Co-operatives	(2)Groups mobilized for registration as cooperatives	(2)two cooperative groups mobilised for registration with Ministry of Trade and Co-operatives
No. of cooperatives assisted in registration	(8) Cooperatives registered	(8) 8 Co-operatives groups registered with Ministry of Trade, Industry and Co-operatives	(2)Cooperatives registered	(2)two co-operatives registered with Ministry of Trade, Industry and Co-operatives
Non Standard Outputs:	train cooperative leaders and members on governance ,financial management and income generation	train co-operative leaders, members and staff in governance, financial literacy, savings mobilisation and others	train cooperative leaders and members on governance ,financial management and income generation	train co-operative leaders, members and staff in governance, financial literacy, savings mobilisation and others
227001 Travel inland	855	0	0 %	0
227004 Fuel, Lubricants and Oils	11,183	8,500	76 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,039	8,500	71 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,039	8,500	71 %	5,000
Reasons for over/under performance:	low staffing levels in Lower Local Governments. Inadequate funding poor governance fraud and embezzlement in some Cooperatives			
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	(3) three tourism promotion activities carried out districtwide.	(1)tourism promotion activities mainstreamed in the district development plan	(1)one tourism promotion activity carried out
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	(20) 20 hospitality facilities identified such as hotels, lodges, leisure park and others.	(h)ospitality facilities identified	(6)6 hospitality facilities identified across the District such as lodges, hotels, bars and others
No. and name of new tourism sites identified	(1) new tourism sites identified	(5) five tourism sites identified across the District	(n)ew tourism sites identified	(2)two tourism site identified
Non Standard Outputs:	establish a one stop tourism information centre	private sector players encouraged to invest in tourism sector	establish a one stop tourism information center	one stop tourism information centre established.
	increased employment created along the tourism value chain	one tourism stop over centre established	private investors encouraged and motivated to invest in tourism related activities	private sector players encouraged to invest in tourism sector

Vote:518 Kamwenge District

Quarter4

227001	Travel inland	7,036	7,036	100 %	1,255
227004	Fuel, Lubricants and Oils	2,830	1,812	64 %	1,812
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,866	8,848	90 %	3,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,866	8,848	90 %	3,067
Reasons for over/under performance:		Inadequate funding low staffing levels			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) opportunities identified for industrial development	(4) Two opportunities identified for industrial development in line with maize vale chain development.		(0)opportunities identified for industrial development	(2)Two opportunities identified for industrial development in line with maize vale chain development.
No. of producer groups identified for collective value addition support	(12) groups identified for collective value addition	(12) twelve farmer groups identified for collective value addition.		(0)groups identified for collective value addition	(2)two groups identified for collective value addition
No. of value addition facilities in the district	(48) value addition facilities in the district profiled	(48) 48 value addition facilities identified and enumerated.		(0)value addition facilities in the district profiled	(48)forty eight value addition facilities identified and enumerated
A report on the nature of value addition support existing and needed	(2) report on the nature of value addition support required compiled	(2) two reports on the nature of value addition support required compiled.		(0)report on the nature of value addition support required compiled	(2)two reports on the nature of value addition support required compiled
Non Standard Outputs:	increased number of value addition facilities increased number of SMEs producing for the market	48 farmer groups mobilized for value addition and to secure value addition equipment's.		groups mobilized to add value to their produce and assisted to secure value addition facilities SMEs profiled and their potential buyers recorded	48 farmer groups mobilized for value addition and to secure value addition facilities
227001	Travel inland	5,541	4,964	90 %	1,587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,541	4,964	90 %	1,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,541	4,964	90 %	1,587
Reasons for over/under performance:		low funding low staffing levels			
Output : 068307 Sector Capacity Development					
N/A					
N/A					
221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	200

Vote:518 Kamwenge District**Quarter4**

227001 Travel inland	3,368	3,368	100 %	3,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,368	3,368	100 %	3,368
Gou Dev:	5,000	5,000	100 %	200
External Financing:	0	0	0 %	0
Total:	8,368	8,368	100 %	3,568
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	4,056	4,056	100 %	4,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,056	4,056	100 %	4,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,056	4,056	100 %	4,056
Reasons for over/under performance:				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	market structured constructed and or rehabilitated			
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:				
<i>Total For Trade Industry and Local Development :</i>	<i>80,808</i>	<i>64,571</i>	<i>80 %</i>	<i>26,062</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>52,210</i>	<i>44,313</i>	<i>85 %</i>	<i>25,006</i>
<i>GoU Dev:</i>	<i>1,311,870</i>	<i>5,000</i>	<i>0 %</i>	<i>200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,444,888</i>	<i>113,885</i>	<i>7.9 %</i>	<i>51,268</i>

Vote:518 Kamwenge District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Vote:518 Kamwenge District**Quarter4**

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District**Quarter4**

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

Vote:518 Kamwenge District

Quarter4

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)				

Vote:518 Kamwenge District

Quarter4

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 SS	Rwenkuba	Sector Conditional Grant (Non-Wage)	75,885	0

Vote:518 Kamwenge District**Quarter4**

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				

Vote:518 Kamwenge District**Quarter4**

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
<i>Programme : District, Urban and Community Access Roads</i>			15,609	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			217,071	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Classroom construction and rehabilitation</i>			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biguli Parish Nyabubale B	Sector Development Grant	114,000	0
<i>Programme : Secondary Education</i>			81,275	0
Lower Local Services				

Vote:518 Kamwenge District**Quarter4**

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District

Quarter4

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)		

Vote:518 Kamwenge District

Quarter4

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)				

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)			
PADRE PIO HEALTH UNIT	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	10,671
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,315
Item : 263367 Sector Conditional Grant (Non-Wage)			
KAMWENGHE HEALTH CENTRE III	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	72,105
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	7,210
Output : Standard Pit Latrine Construction (LLS.)			28,000
Item : 263370 Sector Development Grant			
Kimulikidongo	Kaburasoke Ward Kimulikidongo HC II	Sector Development Grant	28,000
Sector : Social Development			2,000
Programme : Community Mobilisation and Empowerment			2,000
Capital Purchases			
Output : Administrative Capital			2,000
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
Sector : Public Sector Management			99,121
Programme : District and Urban Administration			57,821
Lower Local Services			
Output : Lower Local Government Administration			57,821
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
Programme : Local Statutory Bodies			3,000
Capital Purchases			
Output : Administrative Capital			3,000
Item : 312213 ICT Equipment			
ICT - Printers-821	Kaburasoke Ward Office of the District Clerk to Council	District Discretionary Development Equalization Grant	3,000
Programme : Local Government Planning Services			38,300
Capital Purchases			

Vote:518 Kamwenge District**Quarter4**

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 Katallyeba Tc	Katallyebwa Nkoma Katallyeba Tc	Other Transfers from Central Government	39,701	0
Capital Purchases				

Vote:518 Kamwenge District

Quarter4

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					

Vote:518 Kamwenge District**Quarter4**

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

Vote:518 Kamwenge District

Quarter4

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

Vote:518 Kamwenge District**Quarter4**

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