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# Vote:518 Kamwenge District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kamwenge District*

**Date: 31/07/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	811,000	752,701	93%
Discretionary Government Transfers	3,869,543	3,873,081	100%
Conditional Government Transfers	25,103,230	25,102,837	100%
Other Government Transfers	2,562,743	6,927,024	270%
Donor Funding	7,476,937	6,055,246	81%
<b>Total Revenues shares</b>	<b>39,823,452</b>	<b>42,710,889</b>	<b>107%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	429,718	247,811	247,811	58%	58%	100%
Internal Audit	65,000	63,793	63,793	98%	98%	100%
Administration	4,483,551	4,254,988	4,254,988	95%	95%	100%
Finance	426,000	245,997	245,997	58%	58%	100%
Statutory Bodies	556,551	605,449	605,449	109%	109%	100%
Production and Marketing	2,362,059	1,526,864	1,526,864	65%	65%	100%
Health	6,897,270	8,256,645	8,047,041	120%	117%	97%
Education	18,043,695	20,939,046	20,893,713	116%	116%	100%
Roads and Engineering	2,695,564	4,350,696	4,350,696	161%	161%	100%
Water	639,609	645,289	645,289	101%	101%	100%
Natural Resources	1,791,181	243,381	243,381	14%	14%	100%
Community Based Services	1,433,253	1,330,929	1,330,929	93%	93%	100%
<b>Grand Total</b>	<b>39,823,452</b>	<b>42,710,889</b>	<b>42,455,951</b>	<b>107%</b>	<b>107%</b>	<b>99%</b>
<i>Wage</i>	<i>19,089,927</i>	<i>19,089,927</i>	<i>19,089,927</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,046,735</i>	<i>8,676,123</i>	<i>8,676,123</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,209,855</i>	<i>8,889,592</i>	<i>8,634,655</i>	<i>211%</i>	<i>205%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>7,476,937</i>	<i>6,055,246</i>	<i>6,055,246</i>	<i>81%</i>	<i>81%</i>	<i>100%</i>

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## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

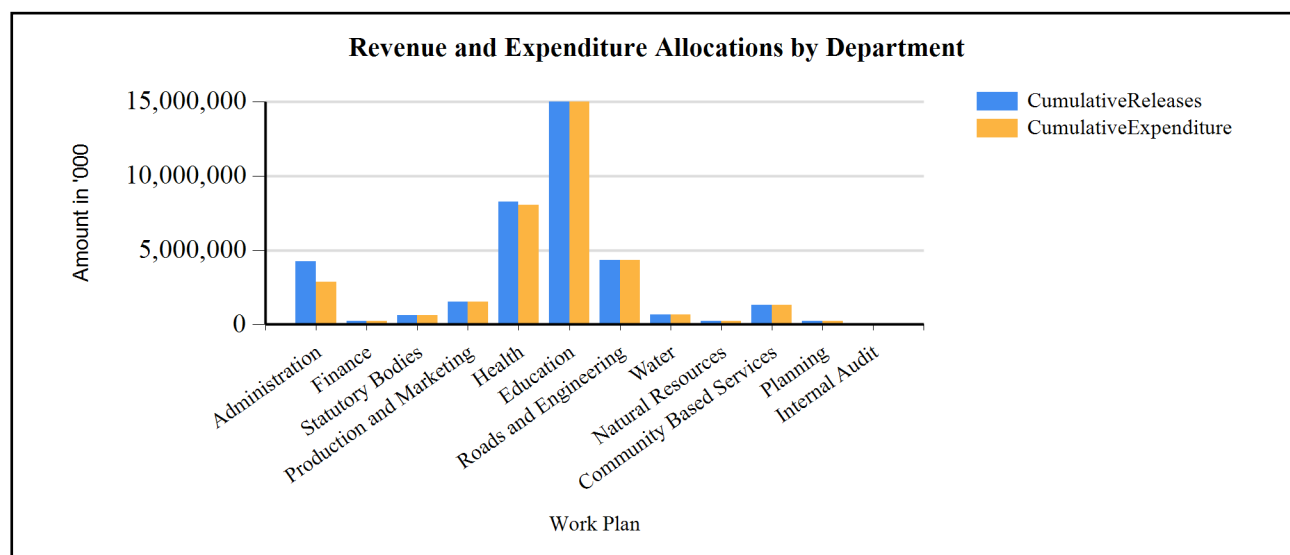
By the end of the fourth quarter FY 2018/2019, The District Local government had realised UGX 42,710,889,000 representing 107% above the expected and budgeted SHS.39,823,452,000.

The revenue performance is above the expected annual out-turn of 100% simply because of the realization of additional Ebola preparedness from Ministry of Health and DRDIP funds from OPM under other central government transfer which stand at 270%. Out of the total cumulative receipts realized, Local revenue stands at 93% (SHS.752,701,00), Discretionary transfers at 100% (SHS.3,873,081,000), Conditional Central government transfers at 100% (SHS 25,102,837,000), Other government transfers at 270% (SHS.6,927,024,000) and Donor funding at 81% (SHS. 6,055,246,000).

Of the total cumulative revenues disbursed to Departments and lower local governments, 99% of the funds was spent and only 8% of the total annual receipts remained unspent but committed to ongoing infrastructure construction projects within the District especially in Health and Education under GIFT for seed school construction and upgrading of health centre IIs to HCIIIs.

Generally the overall revenue and expenditure performance for the FY 2018/2019, was far above the average for most of the sectors and Lower local government to at least 97% of revenue and expenditure performance.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>811,000</b>	<b>752,701</b>	<b>93 %</b>
Local Services Tax	98,000	36,359	37 %
Land Fees	16,000	6,950	43 %
Local Hotel Tax	6,000	0	0 %
Application Fees	40,000	0	0 %
Business licenses	110,000	15,659	14 %
Royalties	98,000	348,703	356 %

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Sale of (Produced) Government Properties/Assets	3,000	631	21 %
Sale of publications	20,000	10,941	55 %
Park Fees	92,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	13,790	46 %
Registration of Businesses	1,000	70	7 %
Market /Gate Charges	90,000	13,853	15 %
Voluntary Transfers	207,000	305,746	148 %
<b>2a.Discretionary Government Transfers</b>	<b>3,869,543</b>	<b>3,873,081</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,035,585	1,035,585	100 %
Urban Unconditional Grant (Non-Wage)	135,903	135,903	100 %
District Discretionary Development Equalization Grant	472,943	476,480	101 %
Urban Unconditional Grant (Wage)	271,408	271,408	100 %
District Unconditional Grant (Wage)	1,899,741	1,899,741	100 %
Urban Discretionary Development Equalization Grant	53,963	53,963	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,103,230</b>	<b>25,102,837</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	16,918,778	16,918,778	100 %
Sector Conditional Grant (Non-Wage)	3,011,768	3,013,318	100 %
Sector Development Grant	3,411,896	3,411,896	100 %
Transitional Development Grant	271,053	271,053	100 %
Salary arrears (Budgeting)	69,218	69,218	100 %
Pension for Local Governments	572,682	570,739	100 %
Gratuity for Local Governments	847,836	847,836	100 %
<b>2c. Other Government Transfers</b>	<b>2,562,743</b>	<b>6,927,024</b>	<b>270 %</b>
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	1,462,743	1,118,813	76 %
Uganda Women Entrepreneurship Program(UWEP)	450,000	322,928	72 %
Youth Livelihood Programme (YLP)	638,000	683,683	107 %
Neglected Tropical Diseases (NTDs)	0	97,000	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	4,692,600	0 %
<b>3. Donor Funding</b>	<b>7,476,937</b>	<b>6,055,246</b>	<b>81 %</b>
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	234,146	239,740	102 %
United Nations Population Fund (UNPF)	304,600	530,508	174 %
United Nations High Commission for Refugees (UNHCR)	6,222,593	5,144,650	83 %
United Nations Expanded Programme on Immunisation (UNEPI)	106,000	11,907	11 %
Belgium Technical Cooperation (BTC)	142,274	28,629	20 %
Medicins Sans Frontiers	407,324	50,116	12 %
<b>Total Revenues shares</b>	<b>39,823,452</b>	<b>42,710,889</b>	<b>107 %</b>

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**Cumulative Performance for Locally Raised Revenues**

By the end of the 4th Quarter FY 2018/2019, the District local government had collected Shs.752,701,000 from locally generated sources representing 93% of the planned local revenue for FY 2018/2019. Thunder performance in Local revenue collection is attributed to non-realization of Local hotel taxes.

**Cumulative Performance for Central Government Transfers**

The end of the Q4 Central government transfers realised were UGX 35,902,942,000 representing 84% of the cumulative receipts realised by close of the Financial year. This over-performance is attributed to additional DRDIP funds that were released for completion of ongoing construction works on roads, schools, and health facilities in refugee hosting communities.

**Cumulative Performance for Donor Funding**

By end of the quarter four FY 2018/2019, the District had realised UGX.6,055,246,000 representing 81% of the annual projected donor funding in the FY 2018/2019. This under performance is due to failure to realise funds expected from Baylor Uganda and UNFP in quarter four.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,021,100	998,343	98 %	255,274	242,868	95 %
District Production Services	1,290,380	489,826	38 %	322,595	74,877	23 %
District Commercial Services	50,579	38,695	77 %	12,645	12,866	102 %
<b>Sub- Total</b>	<b>2,362,059</b>	<b>1,526,864</b>	<b>65 %</b>	<b>590,514</b>	<b>330,611</b>	<b>56 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,629,564	4,087,273	155 %	657,391	263,020	40 %
District Engineering Services	66,000	263,423	399 %	16,500	21,238	129 %
<b>Sub- Total</b>	<b>2,695,564</b>	<b>4,350,696</b>	<b>161 %</b>	<b>673,891</b>	<b>284,258</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,751,498	15,049,384	118 %	3,187,874	2,517,067	79 %
Secondary Education	4,365,314	4,757,050	109 %	1,091,328	1,197,063	110 %
Skills Development	683,801	928,872	136 %	170,950	182,708	107 %
Education & Sports Management and Inspection	243,083	158,406	65 %	60,771	42,677	70 %
<b>Sub- Total</b>	<b>18,043,695</b>	<b>20,893,713</b>	<b>116 %</b>	<b>4,510,924</b>	<b>3,939,514</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,848,349	7,895,772	115 %	1,694,356	2,910,011	172 %
Health Management and Supervision	48,921	151,269	309 %	12,230	104,785	857 %
<b>Sub- Total</b>	<b>6,897,270</b>	<b>8,047,041</b>	<b>117 %</b>	<b>1,706,586</b>	<b>3,014,797</b>	<b>177 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	639,609	645,289	101 %	160,227	213,707	133 %
Natural Resources Management	1,791,181	243,381	14 %	447,794	32,547	7 %
<b>Sub- Total</b>	<b>2,430,789</b>	<b>888,670</b>	<b>37 %</b>	<b>608,021</b>	<b>246,254</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,433,253	1,330,929	93 %	358,313	599,227	167 %
<b>Sub- Total</b>	<b>1,433,253</b>	<b>1,330,929</b>	<b>93 %</b>	<b>358,313</b>	<b>599,227</b>	<b>167 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,483,551	4,254,988	95 %	1,426,379	1,124,924	79 %
Local Statutory Bodies	556,551	605,449	109 %	139,138	187,318	135 %
Local Government Planning Services	429,718	247,811	58 %	72,430	52,580	73 %
<b>Sub- Total</b>	<b>5,469,820</b>	<b>5,108,249</b>	<b>93 %</b>	<b>1,637,946</b>	<b>1,364,822</b>	<b>83 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	426,000	245,997	58 %	106,500	50,273	47 %
Internal Audit Services	65,000	63,793	98 %	16,250	14,243	88 %
<b>Sub- Total</b>	<b>491,000</b>	<b>309,789</b>	<b>63 %</b>	<b>122,750</b>	<b>64,516</b>	<b>53 %</b>
<b>Grand Total</b>	<b>39,823,452</b>	<b>42,455,951</b>	<b>107 %</b>	<b>10,208,946</b>	<b>9,843,999</b>	<b>96 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,729,321</b>	<b>3,761,034</b>	<b>101%</b>	<b>932,330</b>	<b>1,124,924</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	112,314	189,844	169%	28,078	53,644	191%
District Unconditional Grant (Wage)	951,490	927,568	97%	237,872	214,685	90%
Gratuity for Local Governments	847,836	847,836	100%	211,959	211,959	100%
Locally Raised Revenues	92,000	92,773	101%	23,000	57,245	249%
Multi-Sectoral Transfers to LLGs_NonWage	812,374	791,649	97%	203,093	379,398	187%
Multi-Sectoral Transfers to LLGs_Wage	271,408	271,408	100%	67,852	66,765	98%
Pension for Local Governments	572,682	570,739	100%	143,171	141,228	99%
Salary arrears (Budgeting)	69,218	69,218	100%	17,304	0	0%
<b>Development Revenues</b>	<b>754,230</b>	<b>493,954</b>	<b>65%</b>	<b>507,541</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,271	115,876	712%	4,068	0	0%
External Financing	407,324	39,305	10%	407,324	0	0%
Multi-Sectoral Transfers to LLGs_Gou	330,635	338,773	102%	82,659	0	0%
<b>Total Revenues shares</b>	<b>4,483,551</b>	<b>4,254,988</b>	<b>95%</b>	<b>1,439,872</b>	<b>1,124,924</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,222,898	1,198,976	98%	305,724	281,450	92%
Non Wage	2,506,423	2,562,059	102%	626,604	843,473	135%
<b>Development Expenditure</b>						
Domestic Development	346,906	454,649	131%	86,726	0	0%
Donor Development	407,324	39,305	10%	407,324	0	0%
<b>Total Expenditure</b>	<b>4,483,551</b>	<b>4,254,988</b>	<b>95%</b>	<b>1,426,379</b>	<b>1,124,924</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			



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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The Administration department received funds worth UGX 1,124,924,000 during the fourth quarter Fy 2018/2019 representing 78% Of the quarter budget. Of the total realized revenue District unconditional grant wage was UGX 214,685,000 representing 90%, District unconditional grant Nonwage UGX 53,644,000 representing 191%, Gratuity was UGX 211,959,000 representing 100%, local revenue was UGX 57,245,000 representing 249%, pension was UGX 141,228,000 representing 99%.

Multisectoral transfers to lower local government wage was UGX 66,765,000 representing 98%, Nonwage was UGX 379,398,000 representing 187%.

Cumulatively revenue received was UGX 4,254,988,000 for the fy 2018/19 representing 95%, cumulative District unconditional grant wage UGX 927,568,000 representing 97% , cumulative District unconditional grant wage UGX 189,844,000 representing 169%, multisectoral transfer to lower local government cumulative wage was UGX 271,408,000 representing 100%, Nonwage cumulative UGX 781,649,000 representing 97%.

Expenditures for the quarter; Wage was ugx 281,450,000 representing 92% , cumulative wage expenditure was UGX 1,198,976,000 representing 98% and Nonwage was UGX 843,473,000 representing 135%, Cumulative non wage expenditure was 2,562,059,000 representing 102%.

The overall total expenditures for the quarter was UGX 1,124,924,000 representing 79% and cumulatively UGX 4,254,988,000 representing 95%.

There was under performance in wage due to some employees who were already budgeted for in the budget absconded from duty, others were retired, some transferred service to other institutions and others resigned.

Over performance in recurrent Non wage expenditures was due to emerging un planned for administrative travels which the Chief Administrative Officer made majorly in Kampala for purposes of official consultations.

The variance between the cumulative quarter revenue performance and expenditure of 1% is due to the remaining quarter three balance which was spent in quarter four.

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

All funds were utilized on the Budgeted Activities except the bank charges.

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

- DEC meetings held
- payment of staff salaries
- 12 meetings attended
- compound cleaned
- motor vehicle maintenance carried on
- staff trained in various capacities
- website updated
  
- Staff deployed to the new kitagwenda district
- Monitoring and supervision of staff and at lower government units.
- Payroll managed.
- staff list updated
- central registry maintained
- staff appraised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,000</b>	<b>241,511</b>	<b>59%</b>	<b>101,500</b>	<b>50,273</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	220,000	115,743	53%	55,000	16,371	30%
District Unconditional Grant (Wage)	114,000	111,929	98%	28,500	27,982	98%
Locally Raised Revenues	72,000	13,840	19%	18,000	5,920	33%
<b>Development Revenues</b>	<b>20,000</b>	<b>4,485</b>	<b>22%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	4,485	22%	5,000	0	0%
<b>Total Revenues shares</b>	<b>426,000</b>	<b>245,997</b>	<b>58%</b>	<b>106,500</b>	<b>50,273</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,000	111,929	98%	28,500	27,982	98%
Non Wage	292,000	129,583	44%	73,000	22,291	31%
<b>Development Expenditure</b>						
Domestic Development	20,000	4,485	22%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,000</b>	<b>245,997</b>	<b>58%</b>	<b>106,500</b>	<b>50,273</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During the quarter the sector received recurrent revenue of 50,273,000 which is 50% of the quarter Budget. This includes un conditional grant non wage of 16,371,000 or 30%, wage of shs 27,982,843 which is 98% and local revenue 5,920,000 which is 33% .The under performance was due to low local revenue received which led to scaling down of intended activities Cumulatively the department recieved 58% of the Budget which is 245,997,000, Recurrent expenditure was 241,511,000 which is 59%, This includes District un conditional grant of Shs 115,743,000 or 53%, District un conditional grant wage 111,929,000 or 98% and Local revenue 13,840,000 which is 19% with Development grant at 22% of the Budget.

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

All funds were utilised

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

Nine months were compiled and submitted, Budget was made and approved by council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>536,551</b>	<b>601,449</b>	<b>112%</b>	<b>134,138</b>	<b>187,318</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	246,800	295,736	120%	61,700	84,718	137%
District Unconditional Grant (Wage)	151,751	152,368	100%	37,938	38,600	102%
Locally Raised Revenues	138,000	153,345	111%	34,500	64,000	186%
<b>Development Revenues</b>	<b>20,000</b>	<b>4,000</b>	<b>20%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	4,000	20%	5,000	0	0%
<b>Total Revenues shares</b>	<b>556,551</b>	<b>605,449</b>	<b>109%</b>	<b>139,138</b>	<b>187,318</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,751	152,368	100%	37,938	38,600	102%
Non Wage	384,800	449,081	117%	96,200	148,718	155%
<b>Development Expenditure</b>						
Domestic Development	20,000	4,000	20%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,551</b>	<b>605,449</b>	<b>109%</b>	<b>139,138</b>	<b>187,318</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter the department recieved recurrent revenue of shs 187,318,000 which is 140% of the quarter. This included District un conditional grant N/W of 84,718,000 or 137% the expenditure was a result of a third council Held instead of two for the quarter. Wage was 102% for the quarter which is 38,600,000, The local Revenue was 64,000,000 this is 186% ths was due to recruitment that was undertaken in order to complete their term.

Cumulatively recurrent expenditure 601,449,000 which is 112% of the Budgets , This is District un conditional grant 295,736,000 which is 120%, Wage was 152,368,000 or 100%, Locally raised revenue of 153,345,000 which is 111%, Then development grant of 4,000,000 or 20%, The over expenditure was due to holding of more councils and recruitment that was done .

### Reasons for unspent balances on the bank account

All Funds utilised

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

Three council meetings wee held , council monitoring was done were carried, Service commission interviewed, land management , Dpac sitting was held and internal audit reports

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,365,487</b>	<b>1,339,312</b>	<b>98%</b>	<b>341,372</b>	<b>330,521</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	16,000	11,000	69%	4,000	4,000	100%
District Unconditional Grant (Wage)	267,000	252,825	95%	66,750	63,206	95%
Locally Raised Revenues	8,000	1,000	12%	2,000	1,000	50%
Sector Conditional Grant (Non-Wage)	397,368	397,368	100%	99,342	99,342	100%
Sector Conditional Grant (Wage)	677,119	677,119	100%	169,280	162,973	96%
<b>Development Revenues</b>	<b>996,572</b>	<b>187,552</b>	<b>19%</b>	<b>249,143</b>	<b>0</b>	<b>0%</b>
External Financing	809,020	0	0%	202,255	0	0%
Sector Development Grant	187,552	187,552	100%	46,888	0	0%
<b>Total Revenues shares</b>	<b>2,362,059</b>	<b>1,526,864</b>	<b>65%</b>	<b>590,515</b>	<b>330,521</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,119	929,944	98%	236,029	226,179	96%
Non Wage	421,368	409,368	97%	105,342	104,432	99%
<b>Development Expenditure</b>						
Domestic Development	187,552	187,552	100%	46,888	0	0%
Donor Development	809,020	0	0%	202,255	0	0%
<b>Total Expenditure</b>	<b>2,362,059</b>	<b>1,526,864</b>	<b>65%</b>	<b>590,514</b>	<b>330,611</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

During quarter four, Production department received Shs 226,178,700= for wage, representing 96% of the planned quarter four wage and Non wage recurrent worth UGX. 104,342,112 represented 99% of the planned quarterly budget for FY 2018/2019. This revenue performance is slightly below the expected performance simply because of low performance in local revenue collections.

By end of the fourth quarter, cumulatively the production sector had received funds worth SHS. 1,526,864,000 representing 65% of expected annual revenues for the FY 2018/2019. Cumulatively annual sector wage performance was 98% , Non-wage was 97% and annual development expenditure was 100%.

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

All funds were spent

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

The department procured 240 assorted pesticides to manage crop pests, 3,640 farmers were provided with extension services in livestock, crop and fisheries management. Also 7,200 livestock were vaccinated against epidemic diseases to boost their immunity and increase



## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,262,410</b>	<b>4,366,270</b>	<b>102%</b>	<b>1,065,603</b>	<b>1,156,407</b>	<b>109%</b>
Locally Raised Revenues	12,000	18,859	157%	3,000	1,000	33%
Other Transfers from Central Government	0	97,000	0%	0	97,000	0%
Sector Conditional Grant (Non-Wage)	259,605	259,605	100%	64,901	64,901	100%
Sector Conditional Grant (Wage)	3,990,805	3,990,805	100%	997,701	993,505	100%
<b>Development Revenues</b>	<b>2,634,860</b>	<b>3,890,376</b>	<b>148%</b>	<b>640,984</b>	<b>135,215</b>	<b>21%</b>
External Financing	1,298,420	903,935	70%	306,874	135,215	44%
Other Transfers from Central Government	0	1,650,000	0%	0	0	0%
Sector Development Grant	1,086,441	1,086,441	100%	271,610	0	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
<b>Total Revenues shares</b>	<b>6,897,270</b>	<b>8,256,645</b>	<b>120%</b>	<b>1,706,586</b>	<b>1,291,622</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,990,805	3,990,805	100%	997,701	993,505	100%
Non Wage	271,605	375,464	138%	67,901	162,901	240%
<b>Development Expenditure</b>						
Domestic Development	1,336,441	2,776,836	208%	334,110	1,723,175	516%
Donor Development	1,298,420	903,935	70%	306,874	135,215	44%
<b>Total Expenditure</b>	<b>6,897,270</b>	<b>8,047,041</b>	<b>117%</b>	<b>1,706,586</b>	<b>3,014,797</b>	<b>177%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		209,604				
Donor Development		0				
<b>Total Unspent</b>		<b>209,604</b>	<b>3%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The health sector received funds worth UGX.1,291,622,000 in the fourth quarter representing 76% of the quarterly budget of UGX 1,730,228,000. This under performance in quarter four revenues is due to non-realization domestic development funds for the period under review. Of the total realised revenue for the fourth quarter, wage revenues and expenditure was Ugx.993,505,000 representing 100% and Non-wage recurrent revenues and expenditure were SHS.162,901,000 representing 240% and donor development was Shs. 135,215,000 representing 21%. However, under domestic development there unspent committed funds worth Ugx.209,604,000 representing 5% meant for ongoing health facility constructions under GIFT.

By the end of the fourth quarter, cumulatively the health sector had received revenues worth UGX 8,256,645,000 representing 120% of the annual health sector budget and had spent SHS.8,047,041,000 representing 117% of the total realised revenues. Of annual realised revenues for FY 2018/2019, cumulative wage performance was 100% and Cumulative Non-wage recurrent revenues and expenditure performance was 138% high above planned 100% simply because of supplementary Ebola preparedness funds that were received within the course of the year from MoH. And annual development revenue performance was 148% far above the expected simply because of additional transitional funds under GIFT project for upgrading Kabambiro and Kanara HCIIIs to HCIII status.

### Reasons for unspent balances on the bank account

Unspent balances under domestic development grant worth UGX.209,604,000 representing 3% was committed for the ongoing health facility constructions at Kanara HCIII and Kabambiro HCIII.

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

Paid staff salaries  
Conducted support supervision  
Held Ebola task-force preparedness meetings.  
Conducted sensitization meetings  
Coordinated CLTs meetings  
Coordinated UNICEF supported activities.  
Provided outpatient, inpatient, maternal and child health services at both Gov't and NGO facilities.  
Constructed OPD wards at Kanara and Kabambiro HCII ongoing.

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,581,624</b>	<b>14,574,284</b>	<b>100%</b>	<b>3,645,406</b>	<b>3,801,184</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	24,000	16,000	67%	6,000	6,000	100%
District Unconditional Grant (Wage)	62,700	67,810	108%	15,675	18,750	120%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Other Transfers from Central Government	12,000	12,000	100%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,220,070	2,221,620	100%	555,018	739,848	133%
Sector Conditional Grant (Wage)	12,250,854	12,250,854	100%	3,062,713	3,033,586	99%
<b>Development Revenues</b>	<b>3,462,071</b>	<b>6,364,762</b>	<b>184%</b>	<b>865,518</b>	<b>0</b>	<b>0%</b>
External Financing	1,880,000	1,756,491	93%	470,000	0	0%
Other Transfers from Central Government	0	3,026,200	0%	0	0	0%
Sector Development Grant	1,582,071	1,582,071	100%	395,518	0	0%
<b>Total Revenues shares</b>	<b>18,043,695</b>	<b>20,939,046</b>	<b>116%</b>	<b>4,510,924</b>	<b>3,801,184</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,313,554	12,318,664	100%	3,078,388	3,052,336	99%
Non Wage	2,268,070	2,255,620	99%	567,018	748,848	132%
<b>Development Expenditure</b>						
Domestic Development	1,582,071	4,562,938	288%	395,518	138,330	35%
Donor Development	1,880,000	1,756,491	93%	470,000	0	0%
<b>Total Expenditure</b>	<b>18,043,695</b>	<b>20,893,713</b>	<b>116%</b>	<b>4,510,924</b>	<b>3,939,514</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>45,333</b>	<b>1%</b>			
Domestic Development		45,333				

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

Donor Development	0		
<b>Total Unspent</b>	<b>45,333</b>	<b>0%</b>	

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

During the 4th quarter 2018/2019 Financial year, Education department received revenues worth UGX. 3,801,184,000 representing 84% of the planned quarterly outturn. Of the total realised revenue, recurrent wage was SHS. 3,052,336,000 representing 99% and Non-wage recurrent was SHS.748,848,000 representing 132% for the quarter under review. This over performance in recurrent revenues is due to UPE capitation grant funds that are realized on termly basis from MoES.

However, the sector during 4th Quarter spent SHS.3,939,514,000 representing 87% slightly above the quarter four outturn simply because the sector had unspent balances the previous 3rd quarter. And the now existing unspent balances under domestic development worth SHs 45,333,000 was committed for the ongoing constructions at Bwizi P/S under GIFT.

By the end of the FY 2018/2019, the sector had cumulatively realised SHS.20,939,046,000 representing 116% of planned annual budget for the FY 2018/2019. Of the total cumulative revenues wage performed at 100%, non-wage recurrent revenues and expenditures performed at 99% and development expenditure performed at 184%.

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

Unspent funds worth UGX.45,333,000 under domestic development was committed for the ongoing seed school construction under GIFT in Bwizi.

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

Paid staff salaries  
inspected schools.  
constructed 21 classrooms  
Appraised teachers.  
trained primary school headteachers.  
Regularly monitored projects.

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,528,743</b>	<b>1,206,389</b>	<b>79%</b>	<b>382,186</b>	<b>284,258</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	24,000	16,000	67%	6,000	6,000	100%
District Unconditional Grant (Wage)	36,000	70,076	195%	9,000	21,238	236%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	1,462,743	1,118,813	76%	365,686	255,520	70%
<b>Development Revenues</b>	<b>1,166,821</b>	<b>3,144,307</b>	<b>269%</b>	<b>291,705</b>	<b>0</b>	<b>0%</b>
External Financing	1,166,821	3,144,307	269%	291,705	0	0%
<b>Total Revenues shares</b>	<b>2,695,564</b>	<b>4,350,696</b>	<b>161%</b>	<b>673,891</b>	<b>284,258</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	70,076	195%	9,000	21,238	236%
Non Wage	1,492,743	1,136,313	76%	373,186	263,020	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,166,821	3,144,307	269%	291,705	0	0%
<b>Total Expenditure</b>	<b>2,695,564</b>	<b>4,350,696</b>	<b>161%</b>	<b>673,891</b>	<b>284,258</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received 284,258,000 representing 42% of which 6,000,000 was District un conditional grant which is 100% for the quarter, local revenue of 1,500,000 which is 100% and wage of 21,238,000 which is 236%.The over shoot in was was due to the revision of science scale implementation after budget was passed. Total expenditure was 42% which is 284,258,000 of the budgeted 673,891,000. The under performance in receipt for the quarter was due to UNHCR which did not send the promised funds.

cumulatively Total expenditure was 4,350,696,000 of the budgeted 2,695,564,000 representing high percentage of 161%.This is due to funds which recieved a supplimentary budget from DRDIMP.

### Reasons for unspent balances on the bank account

All funds were spent

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

Routine maintainance of road was done,Mechanised maintainance was carried out, Maintanance and supervision of Buildings were carried out

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,724</b>	<b>68,405</b>	<b>109%</b>	<b>15,681</b>	<b>20,631</b>	<b>132%</b>
District Unconditional Grant (Wage)	21,000	29,680	141%	5,250	10,200	194%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	37,724	37,724	100%	9,431	9,431	100%
<b>Development Revenues</b>	<b>576,885</b>	<b>576,885</b>	<b>100%</b>	<b>144,547</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	555,832	555,832	100%	138,958	0	0%
Transitional Development Grant	21,053	21,053	100%	5,589	0	0%
<b>Total Revenues shares</b>	<b>639,609</b>	<b>645,289</b>	<b>101%</b>	<b>160,228</b>	<b>20,631</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,000	29,680	141%	5,250	10,200	194%
Non Wage	41,724	38,724	93%	10,431	10,431	100%
<b>Development Expenditure</b>						
Domestic Development	576,885	576,885	100%	144,546	193,076	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>639,609</b>	<b>645,289</b>	<b>101%</b>	<b>160,227</b>	<b>213,707</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The water sector received funds worth UGX.20,631,000 representing 13% for the fourth quarter planned revenues. Of the total realised revenue for the quarter under review, Wage recurrent revenues were SHS.10,200,000 representing 194% above the expected simply because of salary enhancement and Non-wage recurrent revenues were UGX.10,431,000 representing 100%. The under performance in the quarter four out-turn far below the expected revenues was due to development funds that were released in previous quarter three FY 2018/2019.

During the quarter four funds worth SHS.213,707,000 representing 133% of the quarterly planned expenditure. The variance between the revenues and expenditure percentages was due to the 3rd quarter balances under development funds.

By the end of the FY 2018/2019, the Water sector had cumulatively received funds worth UGX.645,289,000 representing 101% of the annual budget of SHS.639,609,000. Of the total cumulative revenues and expenditures annual wage performance was 141%, Non-wage recurrent performance was 93%, and Development expenditure performance was 100%.

### Reasons for unspent balances on the bank account

All funds received were spent.

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

The sector spent on supporting Communities in Operation and Maintenance of Water and Sanitation facilities and carried out extension workers meeting. Carried out District Water and Sanitation Coordination Committee Meeting, Carried out Follow Up meetings for communities in Nkoma and Bwiizi Sub counties to improve sanitation and Hygiene. Routine Project Monitoring and Supervision of Water and Sanitation projects by technical political teams were carried out.

Site Meetings for Kanara Water Supply System were conducted. Construction work for the same was done during the quarter.

Participated in the Regional Sanitation coordination meeting held in Kagadi District facilitated by TSU6 of MWE.

Rehabilitation of major components of Nganiko Gravity Flow System was also done by Kamwenge District Water Maintenance Association.



## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,147</b>	<b>138,581</b>	<b>74%</b>	<b>46,537</b>	<b>32,547</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	52,000	42,900	83%	13,000	3,000	23%
District Unconditional Grant (Wage)	79,400	77,934	98%	19,850	19,860	100%
Locally Raised Revenues	44,000	7,000	16%	11,000	7,000	64%
Sector Conditional Grant (Non-Wage)	10,747	10,747	100%	2,687	2,687	100%
<b>Development Revenues</b>	<b>1,605,034</b>	<b>104,800</b>	<b>7%</b>	<b>401,258</b>	<b>0</b>	<b>0%</b>
External Financing	1,605,034	104,800	7%	401,258	0	0%
<b>Total Revenues shares</b>	<b>1,791,181</b>	<b>243,381</b>	<b>14%</b>	<b>447,795</b>	<b>32,547</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,400	77,934	98%	19,850	19,860	100%
Non Wage	106,747	60,647	57%	26,687	12,687	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,605,034	104,800	7%	401,257	0	0%
<b>Total Expenditure</b>	<b>1,791,181</b>	<b>243,381</b>	<b>14%</b>	<b>447,794</b>	<b>32,547</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:518 Kamwenge District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received funds worth UGX 32,547,000 during fourth quarter for the FY 2018/2019 representing 7% of the quarter's budget. Of the total realized revenue, the district unconditional grant wage was UGX 19,860,000 (representing 100%), District Unconditional Grant Non-wage was UGX 3,000,000 (representing 23%). This under performance was as a result of the department not realising what was expected from this revenue source. Local revenue was UGX 7,000,000 (representing 64%) while Sector Conditional Grant Non-wage 2,687,000 (representing 100%).

Total revenue shares cumulatively was UGX 243,381,000 for the entire 2018/19 FY (representing 14%) out of the expected annual budget of UGX 1,791,180,857. The reason for this under performance was because UGX 1,605,033,947 expected from DRDIP was not realised.

On the other hand, the cumulative annual District Unconditional Grant-Wage was UGX 77,934,000 (representing 98%), cumulative District Unconditional Grant Non-wage was UGX 42,900,000 (representing 83%), local revenue cumulative was UGX 7,000,000 (representing 16 %) and cumulative sector conditional grant Non-wage 10,747,000 (representing 100%). The reason for under performance in local revenue was that the department did not realise the expected funds in from local revenue source.

### Reasons for unspent balances on the bank account

There were no unspent balances during Q4

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

9 Staff were paid salaries

1 District Land Board meeting was held and 89 land applications were considered. Out of these 82 were approved for freehold, 2 were approved for sub division and 2 were differed.

17 Files were checked and forwarded to the MZO for title processing

8 Titles for district land in various locations were secured

145 Concrete pillars were installed in Rwakasirabo and Nyakatooma wetlands

20 Sites of land applicants were visited in preparation for site lay out

2 Physical Planing Committee meetings were held at Bigpodi and Katallyeaba Town Councils

4 Community trainings were conducted on wetlands management at Nyakahama, Lyamugonrea and Rushango

1 Sensitization meetings on restoration of river monaga banks was held at Nyabbani Sub-County

3 Community meetings on Social, Health and Environmental safeguards were held at Kyakaitaba, Damasiko and Benga C under DRDIP

3 Community awareness meetings were on SENRM under DRDIP were held at Mumkukuru, Omubihwa and Katebe-Buteraniro Establishment nursery at the District HQ started with erection of framework for shed

28,000 Tree seedlings were planted along Katallyeaba-Ntonwa-Kyakaitaba-Biguli Road under DRDIP

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,333,253</b>	<b>1,306,081</b>	<b>98%</b>	<b>333,313</b>	<b>599,227</b>	<b>180%</b>
District Unconditional Grant (Non-Wage)	8,600	73,800	858%	2,150	2,150	100%
District Unconditional Grant (Wage)	144,000	137,816	96%	36,000	34,454	96%
Locally Raised Revenues	6,400	1,600	25%	1,600	1,600	100%
Other Transfers from Central Government	1,088,000	1,006,611	93%	272,000	539,460	198%
Sector Conditional Grant (Non-Wage)	86,253	86,253	100%	21,563	21,563	100%
<b>Development Revenues</b>	<b>100,000</b>	<b>24,848</b>	<b>25%</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>
External Financing	100,000	24,848	25%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,433,253</b>	<b>1,330,929</b>	<b>93%</b>	<b>358,313</b>	<b>599,227</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,000	137,816	96%	36,000	34,454	96%
Non Wage	1,189,253	1,168,264	98%	297,313	564,773	190%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	24,848	25%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,433,253</b>	<b>1,330,929</b>	<b>93%</b>	<b>358,313</b>	<b>599,227</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Vote:518 Kamwenge District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, The department expected to receive unconditional grant totaling to 2,150,000 and received 100%. Funds expected for wage were 36,000,000 but received 34,454,000 which represents 96% and this is because some staff who were planned were not recruited. The Local revenue was 1,600,000 and all this money was received representing 100%. Other Government transfers expected to be received in the quarter under review was 272,000,000 but the funds received were 539,460,000 representing 198% and this was because funds for projects funds under YLP and UWEP were released in 4th quarter. The Sector conditional grant was all received totaling to 21,563,000 representing 100%. In summary the funds received for the quarter were 599,227,000 against the expected of 358,313,000 representing 167% .

Cumulatively the expected funds for 2018/2019 were 1,433,253,000 but received only 1,330,929,000 was received representing 93% and the under performance of 7% was in wage and other government transfers because not all the funds budgeted for under UWEP and YLP were released.

### Reasons for unspent balances on the bank account

All fund spent as planned

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

Appraised and supported 9 groups under UWEP for revolving funds, supported 36 groups for youth under YLP for YLP revolving funds, facilitated FAL classes in Kabambiro, Biguli and Busiriba, procured fuel for the operation of the departmental car, supported 3 groups with matching grant for PWDs and elderly. Conducted 3 radio programs for YLP and 1 for UWEP, The department supported statutory councils for women, Youth and PWDs to conduct their quarterly meetings, supported 3 groups with marching grant each receiving 2million for livelihood improvement. Through labour office, 12 juvenile offenders were supported to access justice by compiling social welfare reports, escorting them to court, transporting those committed to the remand and rehabilitation centres and reintegrating those set free with their communities and families.

The labour officer inspected 11 labour sites and settled 2 labour disputes reported to the office.

The department maintained the District Action Centre by serving the computers and subscribing for internet to run the system working. The team also ably collected and entered data for OVC MIS for 4th quarter and designed quarterly bulletin to show the summary of the quarter interventions for OVC support by different Civil Society organization.

The department supported and commemorated the Day of the African Child and the function took place in Kahunge in the Month of 23rd June 2019

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,400</b>	<b>98,941</b>	<b>125%</b>	<b>19,850</b>	<b>21,580</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	24,000	33,951	141%	6,000	6,000	100%
District Unconditional Grant (Wage)	39,400	44,590	113%	9,850	11,580	118%
Locally Raised Revenues	16,000	4,000	25%	4,000	4,000	100%
Other Transfers from Central Government	0	16,400	0%	0	0	0%
<b>Development Revenues</b>	<b>350,318</b>	<b>148,870</b>	<b>42%</b>	<b>52,580</b>	<b>31,000</b>	<b>59%</b>
District Discretionary Development Equalization Grant	140,000	67,310	48%	0	0	0%
External Financing	210,318	81,560	39%	52,580	31,000	59%
<b>Total Revenues shares</b>	<b>429,718</b>	<b>247,811</b>	<b>58%</b>	<b>72,430</b>	<b>52,580</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,400	44,590	113%	9,850	11,580	118%
Non Wage	40,000	54,351	136%	10,000	10,000	100%
<b>Development Expenditure</b>						
Domestic Development	140,000	67,310	48%	0	0	0%
Donor Development	210,318	81,560	39%	52,580	31,000	59%
<b>Total Expenditure</b>	<b>429,718</b>	<b>247,811</b>	<b>58%</b>	<b>72,430</b>	<b>52,580</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:518 Kamwenge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the District Planning Unit received funds worth UGX 52,580,000 representing 73% of the quarter four budget. This under performance in revenues is due to Non-realization of DDEG funds and Other government transfers under DRDIP for the quarter under review. Of the total realized revenues recurrent wage expenditures and revenues was SHS.11,580,000 representing 118% and Non-wage recurrent revenues and expenditure was Shs.10,000,000 and donor development was SHS.31,000,000.

By the end of quarter four, cumulatively the District planning Unit had received and spent SHS. 247,811,000 representing 58% of the annual budget of SHS. 429,718,000 for the FY 2018/2019. This under performance is due Non-realisation of other government transfers under DRDIP operational funds for the Q2,Q3, and Q4 . Of the total realised revenues Wage performed at113%, Non-wage recurrent revenues and expenditure performed at 136% and Domestic development performed at 42% hence revenue performance.

### Reasons for unspent balances on the bank account

All funds were spent as received

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

Paid staff salaries  
Coordinated refugee issues  
Prepared annual work plans and budgets  
Monitored government programmes  
Appriased all development projects  
Held 3DTPC meetings  
Prepared Q3 budget progress reports  
Consolidated statistical abstract  
Conducted annual board of survey.

## Vote:518 Kamwenge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,000</b>	<b>63,793</b>	<b>98%</b>	<b>16,250</b>	<b>14,243</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	22,000	25,549	116%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,000	27,144	82%	8,250	6,243	76%
Locally Raised Revenues	10,000	11,100	111%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>65,000</b>	<b>63,793</b>	<b>98%</b>	<b>16,250</b>	<b>14,243</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	27,144	82%	8,250	6,243	76%
Non Wage	32,000	36,649	115%	8,000	8,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,000</b>	<b>63,793</b>	<b>98%</b>	<b>16,250</b>	<b>14,243</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The District Internal Audit services sector received UGX 14,243,000 during the fourth quarter representing 88% of the quarterly planned budget of UGX.16,250,000 for FY 2018/2019. Of the total realised revenue recurrent wage revenues and expenditure was Shs.6,243,000 representing 76% and Non-wage recurrent revenues and expenditures were Shs. 8,000,000 representing 100%. The under-performance in recurrent wage expenditure was due to existing vacant post of the Examiner of Accounts. By 30th June 2019, The Internal Audit sector had cumulatively received and spent Shs.63,793,000 representing 98% of the annual budgeted SHS.65,000,000 for FY 2018/2019. The under performance in annual recurrent expenditure was due to the existing vacant post that had not been filled by close of the FY 2018/2019.

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

All funds were spent as received

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

Staff paid salaries.  
Conducted quarterly Audit  
Submitted one quarterly audit report  
Monitored ongoing projects.



**Vote:518 Kamwenge District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:518 Kamwenge District

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Quarter4

# Vote:518 Kamwenge District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	salaries, gratuity& pensions paid. staff attendance to duty supervised. administrative block supervised. meetings & functions attended recruitment done support supervision done monitored projects & programmes timely accountabilities. reports submitted procred fuel,lubricants, and computers	payment of staff salaries by 28th of every months. monitor and coordinate administrative activities. facilitate administrative issues. support supervision to sub counties. attending all meetings at the district. monitoring staff attendance to duty appraising staff		Pay the staff salaries by 28th of each month.Facilitate all Aministrative issues,Monitor all activities being undertaken	payment of staff salaries by 28th of every months. monitor and coordinate administrative activities. facilitate administrative issues. support supervision to sub counties. attending all meetings at the district. monitoring staff attendance to duty appraising staff
211101 General Staff Salaries	882,272	927,568	105 %		214,685
212105 Pension for Local Governments	572,682	539,663	94 %		141,228
213002 Incapacity, death benefits and funeral expenses	1,982	1,850	93 %		1,850
221001 Advertising and Public Relations	2,018	16,817	834 %		600
221007 Books, Periodicals & Newspapers	720	412	57 %		286
221008 Computer supplies and Information Technology (IT)	4,000	8,890	222 %		4,000
221009 Welfare and Entertainment	2,209	1,068	48 %		162
221011 Printing, Stationery, Photocopying and Binding	3,982	17,206	432 %		3,000
221012 Small Office Equipment	1,365	3,643	267 %		1,000
221014 Bank Charges and other Bank related costs	3,850	1,248	32 %		700
221017 Subscriptions	4,035	11,610	288 %		4,000
223005 Electricity	3,600	933	26 %		245
223006 Water	2,400	365	15 %		205
224004 Cleaning and Sanitation	9,600	11,800	123 %		3,700
227001 Travel inland	20,000	45,896	229 %		6,000
227004 Fuel, Lubricants and Oils	38,477	261,349	679 %		19,447
228002 Maintenance - Vehicles	10,000	50,455	505 %		12,375

## Vote:518 Kamwenge District

## Quarter4

321617 Salary Arrears (Budgeting)	69,218	69,218	100 %	0
Wage Rect:	882,272	927,568	105 %	214,685
Non Wage Rect:	750,139	1,042,424	139 %	198,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632,411	1,969,991	121 %	413,483

Reasons for over/under performance: Cao's office lacks an official vehicle the one being used was donated by UNHCR which imposed alot of restrictions on it

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90) 90percent of LG established posts filled	(100) 100% of LG established posts filled	()	(10)10% of LG established posts filled
%age of staff appraised	(80) 80 percent of District staff appraised	(100) 100% of staff appraised	()	(1)1% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99 %) All staff paid salaries by 28th of every month	(100) 100% of staff paid by 28th of every months	()	(1)1% of staff paid by 28th of every months
%age of pensioners paid by 28th of every month	(99) All pensioners are paid by 28th of every month	(100) 100 % of pensioners paid by 28th of every months	()	(20)20% of pensioners paid by 28th of every months
Non Standard Outputs:	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	counselling staff payment of staff salaries, pensions and gratuity capacity building programs management performance induction and orientation of new staff. clean and good environment payroll and wage management	mentoring and counseling of staff staff appraisals has been done payment of staff salaries capacity building payroll and wage management pensions and gratuity management performance management Procurement of stationery Induction and orientation of new staff clean and good working environment	counselling staff payment of staff salaries, pensions and gratuity capacity building programs management performance induction and orientation of new staff. clean and good environment payroll and wage management

211101 General Staff Salaries	69,218	0	0 %	0
212107 Gratuity for Local Governments	847,836	502,647	59 %	211,959
Wage Rect:	69,218	0	0 %	0
Non Wage Rect:	847,836	502,647	59 %	211,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,053	502,647	55 %	211,959

Reasons for over/under performance: inadequate funding  
ipps system is far  
pension files not processed intime by the ministry  
people being dropped off payroll without our notice

**Output : 138103 Capacity Building for HLG**

## Vote:518 Kamwenge District

## Quarter4

No. (and type) of capacity building sessions undertaken	(10) performance management, preretirement training	(100) 100% sessions carried out to newly recruited staff for kamwenge and kitagwenda District. accountability management pre retirement training inductions	(3)Performance management,pre retirement training, accountability management	(3)3 sessions carried out to newly recruited staff for kamwenge and kitagwenda District. accountability management pre retirement training inductions
Availability and implementation of LG capacity building policy and plan	(yes) n/a	(100) 100 % of councilors inducted	(1)train council in accountability watch	(1)induction of councilors
Non Standard Outputs:	performance management staff orientation recruited&nbsp;staff with requisite knowledge and skills offered staff welfare promoted team work amongst staff capacity building on going	orienting newly recruited staff . training staff in management and accountability ensuring complaincy among staff	All new staff orientend, mentoring carried out to ensure that there is complaincy	orienting newly recruited staff . training staff in management and accountability ensuring complaincy among staff
221002 Workshops and Seminars	10,000	67,030	670 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	67,030	670 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	67,030	670 %	8,000
Reasons for over/under performance:	inadequate funding to cater for capacity building of all staff in the departmets			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	 administrative support services to council and technical departments provided 	technical backstopping to lower units in order to ensure that management is proper ,laws and regulations followed	Administrative support to lower units in order to ensure that managent is proper and laws and regulations followed	technical backstopping to lower units in order to ensure that management is proper ,laws and regulations followed
227001 Travel inland	20,000	54,860	274 %	14,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	54,860	274 %	14,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	54,860	274 %	14,200
Reasons for over/under performance:	n/a			
Output : 138105 Public Information Dissemination				
N/A				

## Vote:518 Kamwenge District

## Quarter4

Non Standard Outputs:		local government council and departments advised and guided.	updating the district website,hosting and domain renewals	Ensure that all information is disminated and public notice boards are utilised	updating the district website,hosting and domain renewals
227001	Travel inland	5,000	1,250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	0
Reasons for over/under performance:		inadequate funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		  Administrative support services to council and technical departments provided.  initiation and formulation of DIistrict policies and laws done	clean working environment. ensuring security of the office premises. compund sanitation proper filling of documents	The registry being organised to ensure security of documents,Files opened and recorded	clean working environment. ensuring security of the office premises. compund sanitation proper filling of documents
222001	Telecommunications	1,000	259	26 %	259
227001	Travel inland	9,000	5,000	56 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,259	53 %	5,259
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,259	53 %	5,259
Reasons for over/under performance:		n/a			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(6) contract committee sittings facilitation's, board of survey. inspection of facilities and assets in the District	(2) 100% facilities and assets in the District . monitored	(2)Monitor all constructions being undertaken,	(2)inspection of facilities and assets in the District . contracts committee sittings
Non Standard Outputs:		safe custody and maintainance of council properties and assets ensured	inspection of facilities and assets in the District . contracts committee sittings site visits, launch of project hand over to communities	site visits, luanch of projects, hand over the projects to communities	inspection of facilities and assets in the District . contracts committee sittings site visits, launch of project hand over to communities
227001	Travel inland	5,000	5,728	115 %	5,000

## Vote:518 Kamwenge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,728	115 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,728	115 %	5,000

Reasons for over/under performance: n/a

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

N/A

Non Standard Outputs:	Fiscal and other resources in the District accounted for, 	submission of pensioner files to the ministry. timely payment of staff and pensioners ensuring safety of staff records payroll management staff list updated printing of payrolls and payslips	Esure timely payment of salaries, up date staff records,welfare of staff	submission of pensioner files to the ministry. timely payment of staff and pensioners ensuring safety of staff records payroll management staff list updated printing of payrolls and payslips
227001 Travel inland	7,000	48,791	697 %	7,425
227004 Fuel, Lubricants and Oils	23,000	23,101	100 %	4,748

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	71,892	240 %	12,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	71,892	240 %	12,173

Reasons for over/under performance: pension files not processed in time by the ministry.  
people being dropped off payroll without our notice  
ipps system is far inadequate funding**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80) 5 staff trained in records management at District in the central Registry and 20 staff at sub county level.	(100) 100% of staff trainned in recors management and keeping	()	(25)25% of staff trained in records management and keeping
Non Standard Outputs:	safe custody of properties documents and Government records&nbsp;ensured	opening and closing of files. routing of information. filling ,recieving and dispatching documents. refilling of fire extinguishers		opening and closing of files. routing of information. filling ,receiving and dispatching documents. refilling of fire extinguishers
227001 Travel inland	5,000	7,174	143 %	4,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,174	143 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,174	143 %	4,000

Reasons for over/under performance: inadequate funding

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

1 laptop  
computer  
procured  
1 camcorder  
procured  
a set of TV screen  
procured  
internet  
subscription  
Functions  
covered  
Calendars  
designs  
2 Press conferences  
organised  
News papers  
purchased  
4 radio programs  
held  
Information gathered

holding monthly talk  
shows.  
conducting public  
barazas  
designing and  
printing of calenders  
updating the website  
end E- platforms

holding monthly talk  
shows.  
conducting public  
barazas  
designing and  
printing of calenders  
updating the website  
end E- platforms

227001 Travel inland	5,000	4,410	88 %	3,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,410	88 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,410	88 %	3,000

Reasons for over/under performance: inadequately facilitated

**Output : 138113 Procurement Services**

N/A



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Non Standard Outputs:	resources of the procurement secretariat , planned ,budgeted and controlled periodical reports for the contracts committee prepared and submitted timely and efficient procurement systems maintained timely technical support to accounting officer, contract committee and council provided. procurement requirements evaluated	procurement bid adverts procurement plan preparations and submission. submission of quarterly procurement and disposal reports to PPDA	Ensure that procurements are done in time, manage all the procurements	procurement bid adverts procurement plan preparations and submission. submission of quarterly procurement and disposal reports to PPDA
222001 Telecommunications	0	5,349	59434978 %	0
227001 Travel inland	6,075	2,386	39 %	1,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	7,735	127 %	1,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,075	7,735	127 %	1,686
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	administration block completed  ICT equipments procured staff trained website designed, Digital camera procured 3 laptops procures 1 computer & printer set procured	construction of non residential buildings, site supervisions procurement of ICT equipment's. partial completion of the administration block	Ict equipment procured staff trainned administration block completed 3 laptops procured	construction of non residential buildings, site supervisions procurement of ICT equipments partial completion of the administration block
281504 Monitoring, Supervision & Appraisal of capital works	407,594	111,876	27 %	0
312213 ICT Equipment	16,001	4,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,271	115,876	712 %	0
Donor Dev:	407,324	0	0 %	0
Total:	423,595	115,876	27 %	0
Reasons for over/under performance:	N/a			

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<i>Total For Administration : Wage Rect:</i>	951,490	927,568	97 %	214,685
<i>Non-Wage Reccurent:</i>	1,694,049	1,770,410	105 %	464,075
<i>GoU Dev:</i>	16,271	115,876	712 %	0
<i>Donor Dev:</i>	407,324	0	0 %	0
<i>Grand Total:</i>	3,069,135	2,813,853	91.7 %	678,760

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-30) Final Accounts to be submitted to auditor General by 30/8 and a draft to the Accountant General for consolidation by 31st July	(10/4) Nine months were submitted to Accountant Generals office		( )Draft Final Accounts Submitted to Auditor General for review	(2019-04-10)Nine months were submitted to Accountant Generals office
Non Standard Outputs:	Books of accounts opened and reconcile cash books on monthly accounts	Ledgers were posted, Abstracts posted and Boos reconciled		Books of accounts opened and reconcile cash books on monthly accounts	Ledgers were posted, Abstracts posted and Boos reconciled
Non Standard Outputs:	N/A				
211101 General Staff Salaries	114,000	111,929	98 %		27,982
221001 Advertising and Public Relations	6,000	1,500	25 %		0
221007 Books, Periodicals & Newspapers	220	30	14 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,500	119 %		0
221014 Bank Charges and other Bank related costs	300	121	40 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	528	0	0 %		0
222001 Telecommunications	3,600	900	25 %		0
227001 Travel inland	43,200	24,820	57 %		0
227004 Fuel, Lubricants and Oils	23,652	23,960	101 %		0
Wage Rect:	114,000	111,929	98 %		27,982
Non Wage Rect:	85,600	53,831	63 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	199,600	165,760	83 %		27,982
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(96000000) Deduct service tax from all the employees and also collect tax from all in employment and artisians	( )		( )Deductions over	( )

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Value of Hotel Tax Collected	(6800000) Most hotels in the conserved areas of Busiriba, Mahyoro and some lodges in Biguli	()		()Hotels in Busiriba	()
Value of Other Local Revenue Collections	(35000000) All enumerated and registered Tax payers followed to collect the assessed Tax	()		()All enumerated and registered Tax payers followed to collect the assessed Tax	()
Non Standard Outputs:	Assessment and Enumeration			Assessment and Enumeration, Coollection	
221002 Workshops and Seminars		1,915	1,915	100 %	415
221011 Printing, Stationery, Photocopying and Binding		5,760	5,760	100 %	3,760
227002 Travel abroad		28,800	7,460	26 %	0
227004 Fuel, Lubricants and Oils		9,125	9,000	99 %	2,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,600	24,135	53 %	6,775
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,600	24,135	53 %	6,775

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(31/5) Budget should have been approved with work plans and submitted to relevant authourities	(30/5) Budget was approved,	( )Budget implementation	(2019-05-30)Budget was approved,
Date for presenting draft Budget and Annual workplan to the Council	(28th February) The Budget Laid to council for consideration	(15/3) Budget presented to council	( )New Budget Passed	(2019-03-14)Budget presented to council
Non Standard Outputs:	Preparation for BFP start 6th sept, 15th November submission of the BFP to ministries, Final budget made and sent to council, Discussion in committes of council and approval&nbsp; before end of&nbsp; may	Budget preparation and discussion by TPC, DEC and later presented to coincil	Budget Approved	Budget preparation and discussion by TPC, DEC and later presented to coincil
213001 Medical expenses (To employees)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,040	5,040	100 %	3,040
221012 Small Office Equipment	1,360	1,400	103 %	700

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227001 Travel inland	26,400	16,200	61 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	22,640	64 %	10,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	22,640	64 %	10,540

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Pay for all contract obligations of the District as they fall due if Budgeted for	Payments made to staff, Payments made for services supplied and works done	Pay for all contract obligations of the District as they fall due if Budgeted for	Payments made to staff, Payments made for services supplied and works done
221002 Workshops and Seminars	8,100	3,000	37 %	0
221011 Printing, Stationery, Photocopying and Binding	14,505	3,500	24 %	0
221013 Bad Debts	22,500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	6,000	2,600	43 %	0
223005 Electricity	4,320	1,652	38 %	500
227001 Travel inland	21,900	11,500	53 %	3,500
227004 Fuel, Lubricants and Oils	12,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,400	22,252	25 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,400	22,252	25 %	4,000

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-07-30) Submit Final Accounts to the Auditor General and Accountant General for consolidation	(31/8) Compilation of Final Accounts	(0) compilation Starts	(2019-07-31) Compilation of Final Accounts
Non Standard Outputs:	Write the Books of accounts, Cash book, Journals, Ledgers, Abstracts	write Books of Accounts, Cash Books, Vote Books , Ledgers and Journal	Write the Books of accounts, Cash book, Journals, Ledgers, Abstracts	write Books of Accounts, Cash Books, Vote Books , Ledgers and Journal
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	774	5 %	0

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227001 Travel inland	19,800	5,951	30 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,200	6,725	19 %	976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,200	6,725	19 %	976

Reasons for over/under performance: N/A

**Capital Purchases****Output : 148175 Vehicles and Other Transport Equipment**

N/A

N/A

312211 Office Equipment	20,000	4,485	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,485	22 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,485	22 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>114,000</i>	<i>111,929</i>	<i>98 %</i>	<i>27,982</i>
<i>Non-Wage Reccurent:</i>	<i>292,000</i>	<i>129,583</i>	<i>44 %</i>	<i>22,291</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,485</i>	<i>22 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,000</i>	<i>245,997</i>	<i>57.7 %</i>	<i>50,273</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	General staff salaries and allowances paid,medical expenses, funeral expenses,advertising , stationery,welfare and entertainment office equipment,travel inland,fuel lubricant and oils, electricity,communic ations technology,bank charges,training,wor kshop and seminars,subscriptio n paid.	Salaries were Paid, Minutes for council were circulated, Council meetings were arranged			Salaries were Paid, Minutes for council were circulated, Council meetings were arranged
211101 General Staff Salaries	133,751	148,305	111 %		36,568
221007 Books, Periodicals & Newspapers	40	13	31 %		0
221011 Printing, Stationery, Photocopying and Binding	7,460	7,660	103 %		2,400
221012 Small Office Equipment	1,300	1,540	118 %		0
221014 Bank Charges and other Bank related costs	500	435	87 %		300
227001 Travel inland	54,981	50,100	91 %		24,800
227004 Fuel, Lubricants and Oils	20,159	32,650	162 %		6,700
Wage Rect:	133,751	148,305	111 %		36,568
Non Wage Rect:	84,440	92,397	109 %		34,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,191	240,702	110 %		70,768
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out			Four Contracts Committee meetings carried out and Contracts awarded. All markets in the district advertised and tendered out	
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,600	96 %		2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,600	96 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,600	96 %	2,400

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Salary for Chairperson District Service Commission paid.  Allowances for members of service commission paid.  Small equipment like buckets, basins, towel, and brasses&nbsp; for cleaning&nbsp; the office of the secretary District service commission procured	Shortlisting, interviewing,recruitment of staff was carried out	Shortlisting, interviewing,recruitment of staff was carried out	
211101 General Staff Salaries	18,000	4,064	23 %	2,032
211103 Allowances (Incl. Casuals, Temporary)	32,700	45,196	138 %	24,500
221001 Advertising and Public Relations	3,001	3,658	122 %	1,998
227001 Travel inland	5,400	4,800	89 %	1,200
227004 Fuel, Lubricants and Oils	3,899	3,180	82 %	860
Wage Rect:	18,000	4,064	23 %	2,032
Non Wage Rect:	45,000	56,834	126 %	28,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,000	60,898	97 %	30,590

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	(8) 4 Land bord meeting were carried out, 5 land owners were visited and given the instructions to suvey	(0)4 District Land board meetings carried out. 18 Area land Committees supervised. 150 land application forms approved Community members sensitized on land matters	(5)4 Land bord meeting were carried out, 5 land owners were visited and given the instructions to suvey
Non Standard Outputs:	N/A	Meeting Held,Land visited		Meeting Held,Land visited
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,720	67 %	1,200



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,720	67 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,720	67 %	1,200

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(4) All public Accounts meeting were Held, 4 Internal Audit reports were reviewed and discussed	(4) District Public Accounts Committee meetings conducted 4 Internal Audit reports reviewed Auditor General reports reviewed District Public Accounts Committee reports produced and submitted to Council and Auditor General	(4) All public Accounts meeting were Held, 4 Internal Audit reports were reviewed and discussed
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Non Standard Outputs:	N/A	Reports were discussed, resolutions		Reports were discussed, resolutions
211103 Allowances (Incl. Casuals, Temporary)	9,100	6,240	69 %	1,560
227001 Travel inland	900	900	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,140	71 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,140	71 %	1,560

Reasons for over/under performance: N/A

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

No of minutes of Council meetings with relevant resolutions	(6) Six council meetings held, Six standing committees held, Government projects monitored.	(6) Six councils were Held in the year	()	(3) Three councils were held in the quarter
Non Standard Outputs:	N/A	Meeting were held, Budget was passed		Meeting were held, Budget was passed
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221012 Small Office Equipment	2,000	1,500	75 %	500
223005 Electricity	1,000	600	60 %	200
227001 Travel inland	46,360	45,000	97 %	11,000
227004 Fuel, Lubricants and Oils	26,000	38,300	147 %	12,500

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228002 Maintenance - Vehicles	6,440	4,000	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,800	98,400	105 %	24,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,800	98,400	105 %	24,200

Reasons for over/under performance: N/A

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Allowances and Ex-gratia for councils, Ex- gratia for chairpersons LC1 and LC11, travel inland, fuel, lubricant and oils, office equipment, welfare and entertainment paid. Six Standing Committees carried out and discussed quarterly departmental reports and reports from Boards and Commissions	Three standing committees were Held	Three standing committees were Held	
211103 Allowances (Incl. Casuals, Temporary)	117,660	143,090	122 %	34,600
221009 Welfare and Entertainment	6,000	8,000	133 %	2,000
221017 Subscriptions	900	900	100 %	0
228002 Maintenance - Vehicles	7,000	26,000	371 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,560	177,990	135 %	56,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,560	177,990	135 %	56,600

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Council furniture paid.	Council furniture paid.		
312203 Furniture & Fixtures	20,000	4,000	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,000	20 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>152,368</i>	<i>100 %</i>	<i>38,600</i>
<i>Non-Wage Reccurent:</i>	<i>384,800</i>	<i>449,081</i>	<i>117 %</i>	<i>148,718</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,000</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>556,551</i>	<i>605,449</i>	<i>108.8 %</i>	<i>187,318</i>

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12,240 Farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	14,420 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days. 240 liters of pesticides were procured and distributed to farmers		3060 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days..	3,640 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management through training; awareness raising meetings, farm visits, demonstrations and field days. 240 liters of pesticides were procured and distributed to farmers
211101 General Staff Salaries	677,119	670,812	99 %		162,973
221002 Workshops and Seminars	32,734	21,044	64 %		3,672
221011 Printing, Stationery, Photocopying and Binding	2,400	1,520	63 %		320
223001 Property Expenses	30,000	31,086	104 %		31,086
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0
224006 Agricultural Supplies	40,000	40,800	102 %		0
227001 Travel inland	129,600	137,981	106 %		11,287
228002 Maintenance - Vehicles	20,000	18,055	90 %		12,200
Wage Rect:	677,119	670,812	99 %		162,973
Non Wage Rect:	260,734	250,486	96 %		58,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	937,853	921,298	98 %		221,537
Reasons for over/under performance: We still have inadequate transport facilities for field extension staff.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:		4 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 12 Capacity building workshops for extension workers conducted. 4 Quarterly planning and review meetings conducted. 2 Learning/exposure tours for field extension staff conducted	11 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 10 Capacity building workshops for extension workers conducted. 4 Quarterly planning and review meetings conducted. 1 Learning/exposure tours for field extension staff conducted	1 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 3 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted.	2 Technical backstopping, Monitoring and supervision of Field Agricultural extension workers conducted 1 Capacity building workshops for extension workers conducted. 1 Quarterly planning and review meetings conducted. 1 Learning/exposure tours for field extension staff conducted
221001	Advertising and Public Relations	6,000	4,376	73 %	1,600
221002	Workshops and Seminars	16,000	23,521	147 %	10,901
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009	Welfare and Entertainment	2,400	1,080	45 %	270
221011	Printing, Stationery, Photocopying and Binding	4,800	1,113	23 %	960
227001	Travel inland	24,000	30,605	128 %	0
227004	Fuel, Lubricants and Oils	8,047	8,750	109 %	0
228002	Maintenance - Vehicles	12,000	7,600	63 %	7,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,247	77,045	93 %	21,331
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,247	77,045	93 %	21,331
Reasons for over/under performance:		Field extension workers lack field extension kits			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		52 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	37 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	13 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis	11 Supervisions/ spot checks on cattle markets, slaughter slabs and stock routes conducted on weekly basis
227001	Travel inland	6,000	2,421	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,421	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,421	40 %	0

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for disease surveillance					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	40,000 Animals vaccinated against epidemic diseases. 20,000 Animals treated against infectious diseases	34,800 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases		10,000 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases	7,200 Animals vaccinated against epidemic diseases. 5,000 Animals treated against infectious diseases
227001 Travel inland	7,999	7,209	90 %		3,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	7,209	90 %		3,411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,999	7,209	90 %		3,411
Reasons for over/under performance: Inadequate vaccines at MAAIF stores and high costs of vaccines on open market					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	12 Inspections conducted. 4 Training conducted. 12 Supervisions conducted	12 Inspections conducted. 2 Training conducted. 5 Supervisions conducted		3 Inspections conducted. 1 Training conducted. 3 Supervisions conducted	4 Inspections conducted. 1 Training conducted. 2 Supervisions conducted
227001 Travel inland	8,000	7,102	89 %		3,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,102	89 %		3,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	7,102	89 %		3,517
Reasons for over/under performance: Illegal fishing especially at night on lake George					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:		24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 16 Small scale irrigation demos conducted in 16 subcounties 16 Soil & Water conservation demos conducted in 16 subcounties.	17 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	6 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. 4 Small scale irrigation demos conducted in 4 subcounties 4 Soil & Water conservation demos conducted in 4 subcounties.	4 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted.
227001	Travel inland	10,001	10,140	101 %	1,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,001	10,140	101 %	1,010
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,001	10,140	101 %	1,010
Reasons for over/under performance:		Fake agro-inputs on open market has negatively affected disease and pest control efforts			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Annual, quarterly and situational workplans/ reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties	All staff paid on time. Quarterly and situational reports prepared and submitted to District council, Ministry of Agriculture, Animal Industry and Fisheries, NAADS and ZARDI. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 3 monthly mentoring/ support supervisory visits conducted in sub counties
211101	General Staff Salaries	234,422	242,002	103 %	56,899
221011	Printing, Stationery, Photocopying and Binding	3,386	13,000	384 %	0

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227001 Travel inland	12,000	11,165	93 %	5,120
Wage Rect:	234,422	242,002	103 %	56,899
Non Wage Rect:	15,386	24,165	157 %	5,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,808	266,168	107 %	62,019

Reasons for over/under performance: Inadequate funds for facilitate multi-stakeholders platforms/ meetings

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

No. of tsetse traps deployed and maintained	(100) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Mahyoro, Kanara Kamwenge and Bihanga	(100) tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kamwenge training in maintaining tsetse traps and setting them and vector control	(25)tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Bihanga training in maintaining tsetse traps and setting them and vector control	(60)tsetse traps deployed and maintained in parishes neighboring wildlife protected areas in Kamwenge training in maintaining tsetse traps and setting them and vector control
Non Standard Outputs:	N/A	98 KTB Hives procured and distributed to farmer groups.		98 KTB Hives procured and distributed to farmer groups.

227001 Travel inland	6,000	4,680	78 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,680	78 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,680	78 %	2,680

Reasons for over/under performance: Theft and destruction of the deployed traps

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(40000) 5,000 Cattle, 30,000 Chicken and 5,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge l Refrigerator an	(34000) dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge	(10000)dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge	(7200)dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambir o, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge
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No. of livestock by type undertaken in the slaughter slabs	(10000) 4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(9194) 3,600 cattle, 5,594 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(2500)1,000 cattle, 1,500 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.	(2420)800 cattle, 1,620 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga,Kacwampale, Nyabitusi,Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.
Non Standard Outputs:	Three slaughter slabs constructed at Kabuga, Mahyoro and Bisozi trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	37 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	A slaughter slabs constructed at Bisozi trading centre 13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	9 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
224006 Agricultural Supplies	2,000	1,514	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,514	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,514	76 %	0
Reasons for over/under performance:	High costs and even fake vaccines on open market			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4160 Animals inspected and issued with livestock movement documents	3,363 Animals inspected and issued with livestock movement documents	1,040 Animals inspected and issued with livestock movement documents	410 Animals inspected and issued with livestock movement documents
227001 Travel inland	4,000	3,040	76 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,040	76 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,040	76 %	2,240
Reasons for over/under performance:	Illegal movement of livestock especially at night increases risks of disease outbreaks.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		68 bags of fertilizer procured.420 litres of Pesticides and 300 litres of herbicides procured.5000 fish fingerlings procured.5 pond harvesting nets procured 1 water quality meter procured.3 fish weighing scales procured. 3 cameras procured. 4 mist blower spray pumps procured 80 KTB hives procured and 100 Tsetse traps procured	98 KTB hives procured and 60 Tsetse traps procured 5000 fish fingerlings, 5,500 kg of fish feed, 4 pond harvesting/ sampling nets,98 bee hives, 60 Tsetse traps, 580 litres of Pesticides and 150 litres of assorted herbicides and 150 litres of assorted herbicides procured and distributed to farmers	80 KTB hives procured and 100 Tsetse traps procured	80 KTB hives procured and 100 Tsetse traps procured
312104	Other Structures	163,552	173,752	106 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	163,552	173,752	106 %	0
	Donor Dev:	0	0	0 %	0
	Total:	163,552	173,752	106 %	0
Reasons for over/under performance:		None			
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:		5 Valley tanks excavated in Nkoma, Bwizi, Biguli, Kahunge and Bihanga	Not done	1 Valley tanks excavated in, Biguli,	Not done
312104	Other Structures	250,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	250,000	0	0 %	0
	Total:	250,000	0	0 %	0
Reasons for over/under performance:		Funds under DRDIP Livelihoods component not received			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		3 Slaughter slabs constructed in Kabuga, Mahyoro and Bisozi.	Two slaughter slabs constructed in Kanara and Bigodi trading cetres	1 Slaughter slab constructed in Bisozi.	Not done
312104	Other Structures	24,000	13,800	58 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	13,800	58 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	13,800	58 %	0

Reasons for over/under performance: Funds under DRDIP for construction of other slaughter slabs not received

**Output : 018283 Livestock market construction**

N/A				
Non Standard Outputs:	3 Milk cooling facilities installed in Mpanga, Bwitankanja and Bihanga	Not done	1 Milk cooling facility installed in , Bwitankanja	Not done
312104 Other Structures	279,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	279,020	0	0 %	0
Total:	279,020	0	0 %	0

Reasons for over/under performance: Funds under DRDIP Livelihoods component not received

**Output : 018285 Crop marketing facility construction**

N/A				
Non Standard Outputs:	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not done	2 Crop Marketing facilities constructed in Ntara sub county and Katallyeba Town council	Not done
312104 Other Structures	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	0	0 %	0
Total:	280,000	0	0 %	0

Reasons for over/under performance: Funds under DRDIP livelihoods component not received

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Four radio shows aired out on Voice of Kamwenge	(7) talk show aired out on voice of kamwenge	(2)Two radio talk shows per quarter	(1)one talk show aired out on voice of kamwenge
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at District headquarters	(7) rade sensitization meetings organised.one at district level and one at sub county level	(1)Trade sensitization at sub county level	(2)trade sensitization meetings organised.one at district level and one at sub county level

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No of businesses inspected for compliance to the law	(400) businesses inspected district wide	(252) 252 Businesses inspected	(100) District wide inspection for compalaince	(180) 180 Businesses inspected
No of businesses issued with trade licenses	(1500) businesses issued with trade licenses district wide in liaison with subcounty chiefs.	(1500) 1500 businesses issued with licenses	(1500) trade licenses district wide in liaison with subcounty chiefs	(520) 520 businesses issued with licenses
Non Standard Outputs:	N/A	60 trade sensitization meetings organised.one at district level and one at sub county level	Visiting the traders	20 trade sensitization meetings organised.one at district level and one at sub county level
211101 General Staff Salaries	16,000	11,718	73 %	6,307
227001 Travel inland	3,001	2,880	96 %	1,200
Wage Rect:	16,000	11,718	73 %	6,307
Non Wage Rect:	3,001	2,880	96 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,001	14,598	77 %	7,507
Reasons for over/under performance: support from development partners like techno-serve and use of RD C's airtime on the radio				
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(4) Radio shows aired out on Voice of Kamwenge.	(5) 5 radio talk shows aired out on voice of kamwenge.	(1) Radio shows aired out on Voice of Kamwenge.	(2) two radio talk shows aired out on voice of kamwenge.
No of businesses assisted in business registration process	(8) Businesses assisted in registration district wide	(8) business assisted to register as company	(2) Businesses assisted in registration district wide	(2) one business assisted to register as company
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(4) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(1) Enterprises in Kicheche, Kamwenge town council and Busiriba.	(2) Enterprises in Kicheche, Kamwenge town council and Busiriba.
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNo nStand" style="background-color: White; height: 210%; width: 80%;">N/A</div>	four business entities advised to go for product certification	sensitize on importance of business registration and product certification	two business entities advised to go for product certification
227001 Travel inland	3,000	320	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	320	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	320	11 %	0

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding and lack of transport means to visit business premises					
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(1) Kamwenge Community Development linked market internationally.	(1) Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise		(1)Bwizi area cooperative Enterprises,Nkoma ACE, Kabamabiro ACE, Mahyoro agro processing Enterprise	(0)None
No. of market information reports disseminated	(4) Market information reports disseminated to the Business community	(4) Four reports		(1)One report each quarter	(1)one report shared
Non Standard Outputs:	<div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: White; height: 210%; width: 80%;">N/A</div>	Data on storage facilities and value addition facilities collected		Sesitisation and Data collection	discussing with the off-takers to ensure grain quality.
227001 Travel inland	3,000	3,346	112 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,346	112 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,346	112 %		1,000
Reasons for over/under performance: inadequate funding and lack of transport means					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(24) Cooperative groups including SACCOs supervised district wide	(58) Cooperative groups including SACCOs supervised district wide		(6)Cooperative groups including SACCOs supervised district wide	(10)ten cooperative groups including Saccos supervise district wide
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration district wide.	(15) Cooperative groups mobilized for registration district wide.		(4)Cooperative groups mobilized for registration district wide.	(4)4 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(16) Cooperative groups assisted in registration district wide.	(12) 12 Cooperative groups assisted in registration		(4)Cooperative groups assisted in registration district wide.	(4)4 Cooperative groups assisted in registration

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Non Standard Outputs:		<div style="background-color: white; height: 210%; width: 80%; " id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand">Staff paid salaries </div>	board members of Katalyeba farmers and Kicheche SACCO trained in governance and 2 cooperatives trained on governance	sensitise ,register ,train and monitor	2 cooperatives trained on governance
211101	General Staff Salaries	8,400	3,608	43 %	0
227001	Travel inland	4,000	5,722	143 %	0
Wage Rect:		8,400	3,608	43 %	0
Non Wage Rect:		4,000	5,722	143 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,400	9,330	75 %	0
Reasons for over/under performance:		inadequate funding and lack of transport means			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism promotion strategies mainstreamed in the District	(4) Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites	(1), Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites	(1) Bird viewing ,Videography of tourism sites and broad casting them on media houses like TV stations,as Bukkede, Tv west for domestic tourism,Print media to market and promote toursm sites,Design Calenders with tourism sites	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(36) Inspection of hospitality facilities carried out	(15)Inspection of hospitality facilities carried out	(9)Inspection of hospitality facilities carried out.	
No. and name of new tourism sites identified	(4) Tourism sites in Mahyoro, Busiriba and Kanara subcounties	(5) Tourism sites in Mahyoro, Busiriba and Kanara subcounties	(1)Kibale community walk project, Bigodi community wal, k project, Kinyamugara hills offer a good view of mJOR tourism sites like Kibale National Park, Queen Elizabeth Park, National Park	(1)Kibale community walk project, Bigodi community wal, k project, Kinyamugara hills offer a good view of mJOR tourism sites like Kibale National Park, Queen Elizabeth Park, National Park	
Non Standard Outputs:		Staff paid salaries	Inspection ,data collection, Mentoring	Inspection ,data collection, Mentoring	inspection ,data collection, Mentoring
211101	General Staff Salaries	8,178	1,804	22 %	0

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227001 Travel inland	3,000	4,939	165 %	0
Wage Rect:	8,178	1,804	22 %	0
Non Wage Rect:	3,000	4,939	165 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	6,742	60 %	0
Reasons for over/under performance: inadequate funding				
<b>Output : 018306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(24) Producer groups identified for collective value addition support	(24) Producer cooperatives identified for value addition support	(6)Two producer co operatives per sub county	(4)four producer co operatives identified and supported for collective value addition
No. of value addition facilities in the district	(75) Value addition facilities district wide	(38) Value addition facilities	(18)18 facilities to be inspected per quarter	(20)20 value addition facilities inspected
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(4) 4reports on value addition support existing.	(yes)A report on the nature of value addition support existing and needed	(1)Areport on value addition support existing.
Non Standard Outputs:	<div> <div>id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: White; height: 210%; width: 80%;"&gt;</div> <div>N/A</div> </div>			
227001 Travel inland	2,000	4,359	218 %	4,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,359	218 %	4,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,359	218 %	4,359
Reasons for over/under performance: inadequate funding and lack of transport means.				
Total For Production and Marketing : Wage Rect:	944,119	929,944	98 %	226,179
Non-Wage Reccurent:	421,368	409,368	97 %	104,432
GoU Dev:	187,552	187,552	100 %	0
Donor Dev:	809,020	0	0 %	0
Grand Total:	2,362,059	1,526,864	64.6 %	330,611

## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	425 staff paid salaries            1 round mass measles vaccination campaign conducted            Condoms distributed&nbsp;            17 community dialogue meeting conducted            4 radio talk shows&nbsp;            Distribution of IEC materials to lower level units            341508 number of outpatients to visit government Health Facilities&nbsp;            10,131 number of deliveries to be conducted            47,610 children to vaccinated with pentavalent vaccine				
211101 General Staff Salaries	3,990,805	3,990,805	100 %		993,505
227001 Travel inland	15,000	14,113	94 %		6,195
Wage Rect:	3,990,805	3,990,805	100 %		993,505
Non Wage Rect:	15,000	14,113	94 %		6,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,005,805	4,004,918	100 %		999,700

## Lower Local Services

Number of outpatients that visited the NGO Basic health facilities	(33673) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(119589) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(135000)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(100177)Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
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Number of inpatients that visited the NGO Basic health facilities	(9497) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(8459) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(4561) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(3898) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1647) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCII	(2462) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	(414) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI	(664) Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Kakasi COU HCI
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(7720) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(8615) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(1930) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII	(2084) Kakasi COU HC II Kyabenda COU HC III Kabuga HC III Padre Pio HCIII Kichwamba HCIII Mabale COU HCII
Non Standard Outputs:	N/A	Supervision, Monitoring, Service Delivery	Supervision, Monitoring, Service Delivery	Supervision, Monitoring, Service Delivery
291003 Transfers to Other Private Entities	27,310	27,310	100 %	6,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,310	27,310	100 %	6,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,310	27,310	100 %	6,827
Reasons for over/under performance:	Availability of Vaccine and gas in the facilities Support/Funding from UNICEF and GAVI Early release of PHC funds to Health centers RBF for PNFPs has increased number due to subsidized services			

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

## Vote:518 Kamwenge District

## Quarter4

Number of trained health workers in health centers	(299) ALL Gov't health centers in Kamwenge district	(375) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II	(75)ALL Gov't health centers in Kamwenge district	(75)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II
No of trained health related training sessions held.	(44) Region, District and Subcounties	(73) Region, District and Subcounties	(11)Region, District and Subcounties	(20)Region, District and Subcounties
Number of outpatients that visited the Govt. health facilities.	(341508) In all Gov't health centers in Kamwenge district	(356352) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II	(85377)In all Gov't health centers in Kamwenge district	(118106)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo HC II

## Vote:518 Kamwenge District

## Quarter4

Number of inpatients that visited the Govt. health facilities.	(34113) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(25028) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(8529)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(8829)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III
No and proportion of deliveries conducted in the Govt. health facilities	(101131) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(54116) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(25285)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III	(45002)KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III KKYAMPANGO HC III
% age of approved posts filled with qualified health workers	(50) 96 percent for all approved posts in the district health department are filled with qualified staff	(98%) 98 percent for all approved posts in the district health department are filled with qualified staff	(96%)96 percent for all approved posts in the district health department are filled with qualified staff	(98%)98 percent for all approved posts in the district health department are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Villages across all Sub counties in the district	(90) Villages across all Sub counties in the district	(94%)Villages across all Sub counties in the district	(90%)Villages across all Sub counties in the district

## Vote:518 Kamwenge District

## Quarter4

No of children immunized with Pentavalent vaccine	(47610) In all Gov't and private not for profit health facilities	(52344) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo	(11904) In all Gov't and private not for profit health facilities	(15267) KIYAGARA HC II KABAMBIRO HC II KANARA HC II NTARA HC IV RUKUNYU HC IV BUNOGA HC III BIGODI HC III BWIZI HC III KAMWENGE HC III KICHECHE HC III MAHYORO HC III NYABBANI HC III BIGULI HC III RWAMWANJA HC III Bukurungu HC II Kakasi Govt HC II Rwanjaza HC II Kabingo HC II Bihanga HC II Malere HC II Ntonwa HC II Kyakarafa HC II Busiriba HC II Kiziba HC II Nkongoro HC II Buhanda HC II Kimulikidongo
Non Standard Outputs:	N/A	6 Support supervision and monitoring, Data validation and quality improvement. Quarterly	N/A	6 Support supervision and monitoring, Data validation and quality improvement. Quarterly
291001 Transfers to Government Institutions	180,374	182,773	101 %	45,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,374	182,773	101 %	45,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,374	182,773	101 %	45,093
Reasons for over/under performance:	Lack of reporting tools, registers, High dropout rate of VHTs IP supported their Functionality (Baylor, TASO, UNICEF) Gaps filled plus partner support (Baylor & MSF), Increased salary wage in the District Availability of Drugs, trained Health workers, Modernized equipment used for Diagnosis, improved infrastructure Increase in staffing made facilities more functional with staff. availability RBF for Govt in Rukunyu HC IV, Bigodi HC III and Kicheche HC III has increased number due to subsidized services Increase in staffing made facilities more functional with staff. availability RBF for Govt in Rukunyu HC IV, Bigodi HC III and Kicheche HC III has increased number due to subsidized services Increase in staffing made facilities more functional with staff. availability RBF for Govt in Rukunyu HC IV, Bigodi HC III and Kicheche HC III has increased number due to subsidized services			

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	To supplement PHC and close funding gaps in identified service areas. This is expected through direct funding. Other physical supplies and infrastructure developments by development partners are not valued in this amount	57 Health workers in Health Management information system in introduction of New tools (nutrition and young infant feeding) 2680 VHTs trained in ICCM			57 Health workers in Health Management information system in introduction of New tools (nutrition and young infant feeding) 2680 VHTs trained in ICCM
312101 Non-Residential Buildings	63,559	0	0 %		0
312214 Laboratory and Research Equipment	542,420	315,935	58 %		135,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,559	0	0 %		0
Donor Dev:	542,420	315,935	58 %		135,215
Total:	605,979	315,935	52 %		135,215
Reasons for over/under performance: Funding from IPS					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					
281503 Engineering and Design Studies & Plans for capital works	16,059	0	0 %		0
312101 Non-Residential Buildings	188,608	2,337,413	1239 %		1,723,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	204,667	2,337,413	1142 %		1,723,175
Donor Dev:	0	0	0 %		0
Total:	204,667	2,337,413	1142 %		1,723,175
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
N/A					
312102 Residential Buildings	768,214	162,116	21 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,214	162,116	35 %	0
Donor Dev:	300,000	0	0 %	0
Total:	768,214	162,116	21 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	300,000	588,000	196 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	588,000	196 %	0
Total:	300,000	588,000	196 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Wards constructed in Kabambiro, Kanara, and Rukunyu HCIV	Construction of General Wards in Kabambiro and, Kanara, HC IIs		
281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312101 Non-Residential Buildings	540,000	277,308	51 %	0
312104 Other Structures	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	277,308	46 %	0
Donor Dev:	15,000	0	0 %	0
Total:	615,000	277,308	45 %	0

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

N/A

312212 Medical Equipment	141,000	0	0 %	0
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## Vote:518 Kamwenge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	141,000	0	0 %	0
Total:	141,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	8 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 12 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of&nbsp;sundries/cleaning materials 		2 support supervision reports 3 vehicles and 3 motor cycles maintained utility bills paid 4 coordination visits to the center Airtime costs met Stationery procured Quarterly performance review conducted Purchase of&nbsp;sundries/cleaning materials 	
213002 Incapacity, death benefits and funeral expenses	2,000	1,632	82 %	500
221011 Printing, Stationery, Photocopying and Binding	5,200	8,498	163 %	4,383
221014 Bank Charges and other Bank related costs	25	570	2262 %	370
222001 Telecommunications	1,200	790	66 %	0
223005 Electricity	1,200	2,251	188 %	1,801
223006 Water	960	1,400	146 %	1,019
224004 Cleaning and Sanitation	320	365	114 %	0
227001 Travel inland	11,565	55,049	476 %	38,647
227004 Fuel, Lubricants and Oils	2,280	20,467	898 %	13,223
228002 Maintenance - Vehicles	10,400	11,037	106 %	6,195
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,743	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,950	103,801	281 %	66,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,950	103,801	281 %	66,138

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs: N/A					
221014 Bank Charges and other Bank related costs	698	44	6 %		0
227001 Travel inland	11,273	47,424	421 %		38,647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,971	47,468	397 %		38,647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,971	47,468	397 %		38,647
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,990,805	3,990,805	100 %		993,505
Non-Wage Reccurent:	271,605	375,464	138 %		162,901
GoU Dev:	1,336,441	2,776,836	208 %		1,723,175
Donor Dev:	1,298,420	903,935	70 %		135,215
Grand Total:	6,897,270	8,047,041	116.7 %		3,014,797



## Vote:518 Kamwenge District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1420 primary teacher teachers, paid salaries	1420 primary school teachers paid salaries by 28th of every month.		1420 primary teacher teachers, paid salaries	Paying salaries to 1420 Primary school teachers by 28th of every month.
211101 General Staff Salaries	9,201,793	8,496,492	92 %		2,124,123
Wage Rect:	9,201,793	8,496,492	92 %		2,124,123
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,201,793	8,496,492	92 %		2,124,123
Reasons for over/under performance: High teacher duty abandonment					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420) 1420 teachers paid salaries		(1)1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420)1420 teachers paid salaries
No. of qualified primary teachers	(1463) 1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420) 1420 teachers qualify.		(1)1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138	(1420)1420 teachers qualify.

## Vote:518 Kamwenge District

## Quarter4

No. of pupils enrolled in UPE	(70716) 1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(88000) 88000 pupils enrolled on UPE	(0)1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Nyabbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,	(88000)88000 pupils enrolled on UPE
No. of student drop-outs	(80) All students in Kamwenge	(80) 80 pupils dropout	(0)All students in Kamwenge	(80)80 pupils dropout
No. of Students passing in grade one	(200) 1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	(351) 351 students passed in grade one	(0)1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahyoro 4 15.Buhanda 6 16.Kicheche 41	(351)351 students passed in grade one
No. of pupils sitting PLE	(5624) 1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	(5624) 5624 pupils sat for PLE	(0)1.Nkoma 634 2.Bihanga 240 3.Busiriba 491 4.Kahunge TC 229 5.Kahunge 474 6.Bwizi 415 7.Biguli 594 8.Nyabbani 519 9.kanara 191 10.Ntara 515 11.kabambiro240 12.Kamwenge 428 13.kamwenge TC 445 14.Mahyoro 486 15.Buhanda 563 16.Kicheche 673	(5624)5624 pupils sat for PLE
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	760,282	602,206	79 %	254,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,282	602,206	79 %	254,613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	760,282	602,206	79 %	254,613
Reasons for over/under performance:				

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(8) Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K kamwenge Tc , Kitonzi P/S in Mahyoro. St.Peters NtaraP/S in Ntara subcounty	(55) 55classrooms constructed		()Two classroom blocks at Rwemigo P/S in Kicheche in Rubona K	(21)21classrooms constructed
Non Standard Outputs:	N/A	N/A			N/A
281501 Environment Impact Assessment for Capital Works	23,731	7,000	29 %		0
281504 Monitoring, Supervision & Appraisal of capital works	55,372	1,060	2 %		0
312101 Non-Residential Buildings	2,478,249	4,193,580	169 %		138,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	677,352	4,201,640	620 %		138,330
Donor Dev:	1,880,000	0	0 %		0
Total:	2,557,352	4,201,640	164 %		138,330
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(50) Constrution of latrines in 10 schools :	(60) 60classrooms constructed		()Constrution of latrines in 10 schools :	(28)28 latrine stances constructed
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	200,000	37,889	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	37,889	19 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	37,889	19 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(7) Schools receiving desks	(15) 15schools received desks		()Schools receiving desks	(4)4 schools received desks
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	32,071	0	0 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,071	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Paid staff salaries		Paid staff salaries	
211101 General Staff Salaries	2,650,673	3,353,898	127 %	838,475
Wage Rect:	2,650,673	3,353,898	127 %	838,475
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,650,673	3,353,898	127 %	838,475

Reasons for over/under performance:

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

No. of students enrolled in USE	(7234) 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	(7899) 7899 enrolled on USE	(1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. R	(7899)7899 enrolled on USE
No. of teaching and non teaching staff paid	(220) Staff and non staff salaries to paid are from	(319) 319 Staff and non teaching paid salaries	(0)Staff and non staff salaries to paid are from	(319)319 Staff and non teaching paid salaries

## Vote:518 Kamwenge District

## Quarter4

No. of students passing O level	(1224) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1224) 1224 passed Olevel	(1224) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1224)1224 passed Olevel
No. of students sitting O level	(1512) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1512) 1512 sat for O level exams	(1512) Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mist	(1512)1512 sat for O level exams
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	1,081,992	1,039,310	96 %	358,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,992	1,039,310	96 %	358,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,081,992	1,039,310	96 %	358,588
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Classrooms constructed	Classrooms constructed at Bwizi SS	Classrooms constructed	
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0

## Vote:518 Kamwenge District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	610,649	363,842	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	632,649	363,842	58 %	0
Donor Dev:	0	0	0 %	0
Total:	632,649	363,842	58 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(44) Payment of salaries for staff at Kitangwenda	(44) 44 paid salaries	(44)Payment of salaries for staff at Kitangwenda	(44)44 paid salaries
Non Standard Outputs:	Staff paid salaries	N/A	Staff paid salaries	N/A
211101 General Staff Salaries	398,387	436,924	110 %	89,738
282101 Donations	285,414	491,948	172 %	92,970
Wage Rect:	398,387	436,924	110 %	89,738
Non Wage Rect:	285,414	491,948	172 %	92,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	683,801	928,872	136 %	182,708

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:	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained	staff paid salaries	Staff paid salaries Primary and secondary schools in the District inspected 4 school inspection reports 4 school inspection reports presented to sectoral committee District Education Office maintained	staff paid salaries
211101 General Staff Salaries	62,700	31,350	50 %	0
221001 Advertising and Public Relations	7,628	404	5 %	404

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

221002 Workshops and Seminars	8,419	5,007	59 %	100
221008 Computer supplies and Information Technology (IT)	15,470	9,424	61 %	0
221011 Printing, Stationery, Photocopying and Binding	1,691	6,295	372 %	2,315
222001 Telecommunications	768	50	7 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	39,064	43,873	112 %	20,288
227004 Fuel, Lubricants and Oils	26,126	26,260	101 %	10,477
228002 Maintenance - Vehicles	6,000	11,960	199 %	7,984
Wage Rect:	62,700	31,350	50 %	0
Non Wage Rect:	106,966	103,272	97 %	41,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,666	134,622	79 %	41,567

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	All secondary schools in Kamwenge Inspected		All secondary schools in Kamwenge Inspected	
221011 Printing, Stationery, Photocopying and Binding	494	0	0 %	0
223005 Electricity	1,180	734	62 %	380
227001 Travel inland	3,846	9,654	251 %	0
227004 Fuel, Lubricants and Oils	9,818	230	2 %	230
228002 Maintenance - Vehicles	6,162	6,266	102 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	16,884	79 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	16,884	79 %	1,110

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
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## Vote:518 Kamwenge District

## Quarter4

Non Standard Outputs:		Annual schools Athletics competitions organised Annual ball games schools and Music dance & drama competitions organised Scout clubs formed in schools in Kamwenge District  Youth sensitized in ASRH and FP			
221009	Welfare and Entertainment	2,683	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	265	0	0 %	0
227001	Travel inland	4,976	2,000	40 %	0
227004	Fuel, Lubricants and Oils	2,624	0	0 %	0
228002	Maintenance - Vehicles	1,369	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,917	2,000	17 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,917	2,000	17 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Staff trained in various skills		Staff trained in various skills	
312211	Office Equipment	40,000	4,900	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	4,900	12 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	4,900	12 %	0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>		<i>12,313,554</i>	<i>12,318,664</i>	<i>100 %</i>	<i>3,052,336</i>
<i>Non-Wage Reccurent:</i>		<i>2,268,070</i>	<i>2,255,620</i>	<i>99 %</i>	<i>748,848</i>
<i>GoU Dev:</i>		<i>1,582,071</i>	<i>4,608,271</i>	<i>291 %</i>	<i>138,330</i>
<i>Donor Dev:</i>		<i>1,880,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>18,043,695</i>	<i>19,182,555</i>	<i>106.3 %</i>	<i>3,939,514</i>



## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment and machinery maintained and repaired	District Equipments were serviced and minor repairs ere done		District road equipment and machinery maintained and repaired	District Equipments were serviced and minor repairs ere done
228002 Maintenance - Vehicles	50,000	85,985	172 %		2,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	85,985	172 %		2,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	85,985	172 %		2,345
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(15) Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge ubcounty, Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty Rwamwanja R/C	(15) The Bottle necks were handled in Buhanda, Nyabani and Kanara		(N/A)	(15)The Bottle necks were handled in Buhanda, Nyabani and Kanara
Non Standard Outputs:	Bush cleared, grading and shaping, Culvert cleaning, Opening of drains ,Culvert installation	Bush clearing, grading, shapping and Culvert installation		Bush clearing, grading and shaping, Opening of drains, Culvert installation	Bush clearing, grading, shapping and Culvert installation
263206 Other Capital grants	1,390,554	3,144,307	226 %		0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,732	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,166,821	3,144,307	269 %	0
Total:	1,390,554	3,144,307	226 %	0

Reasons for over/under performance: N/A

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

Length in Km of Urban unpaved roads routinely maintained	(76) Cicular Road 1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km Kahunge Town council 5km road opened Katalyeba Town council 5km road opened	(19) Kyabyoma-Kabuga, Rwemirama-Kanyegaramire Rd	(19)Kyabyoma-Kabuga 4km Rwemirama - Kanyegaramire road 2.5km Kimurikidongo road Kahunge town council road opened 5km Katalyeba Town council roads opened 5km	(19)Kyabyoma-Kabuga, Rwemirama-Kanyegaramire Rd
Length in Km of Urban unpaved roads periodically maintained	() Cicular Road 1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road, 1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km	(19) Circular road, Kanarara, Saali Rd, Kabuga- Kamuli Rd, Karutusi Rd	()	(19)Circular road, Kanarara, Saali Rd, Kabuga- Kamuli Rd, Karutusi Rd
Non Standard Outputs:	N/A	Grading, gravelling	N/A	
263206 Other Capital grants	454,518	314,844	69 %	89,225

Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,518	314,844	69 %	89,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,518	314,844	69 %	89,225

Reasons for over/under performance: N/A

**Output : 048158 District Roads Maintainence (URF)**

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## Quarter4

Length in Km of District roads routinely maintained	(197.4) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km Ntuntu-Kicheche 7.5km Kajogera-Nyaruhandu 6km Kyotamusana-Katooma 14.2km Rwentuha-mahyoro 23km Nyabbani-Kinaga-Kichwamba 14.1 km Kanara-Rwenshama 9.7km Kamenge-Kyabandara-Nkongoro 19.6km Kamwenge-Kabuga 11.6km kabuga-Mpanga 13.6km Kyakanyemera-mpanga 9.7km Kiyagara-Bunoga 10.3km Bigodi-Busiriba -Bnoga 16.6km Kabingo-Rwensikiza 9.7Km Nkoma-Kagasha-Biguli 20km Kahunge-Nkarakara-Kiziba 13.6km	(197) Manual maintainance done on all District Roads	()	(197)Manual maintainance done on all District Roads
Length in Km of District roads periodically maintained	(28.6) Ruhagura-Bwera 15km Ruhiga-Kamira 13.6km	(58.4) Kyakanyemera-Mpanga, Kyotamushana-Katoma	()	(28.6)Kyakanyemera - Mpanga, Kyotamushana-Katoma
No. of bridges maintained	() N/A	(1) Bridge being constructed in kabambiro under DRDIMP	()	(1)Bridge being constructed in kabambiro under DRDIMP
Non Standard Outputs:	226 km of District roads bush cleared 65km of District roads graded and shaped 120m of reinforced concrete culverts installed 4 District road committee meetings held 36 field visits carried out Road Equipment maintained (3Graders, 1Wheel loader,Pickups,Roller, 3 Dump trucks)	Gravelling, Bush clearing, Disilting		Gravelling, Bush clearing, Disilting
263206 Other Capital grants	734,493	507,828	69 %	137,141

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,493	507,828	69 %	137,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	734,493	507,828	69 %	137,141

Reasons for over/under performance: N/A

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	9 staff paid salaries  Works department building maintained.	Salaries for Staff in the department were paid in Time	9 staff paid salaries  Works department office building maintained.	Salaries for Staff in the department were paid in Time
211101 General Staff Salaries	36,000	70,076	195 %	21,238
227001 Travel inland	24,000	25,149	105 %	0
227004 Fuel, Lubricants and Oils	6,000	168,198	2803 %	0
Wage Rect:	36,000	70,076	195 %	21,238
Non Wage Rect:	30,000	193,347	644 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	263,423	399 %	21,238
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>70,076</i>	<i>195 %</i>	<i>21,238</i>
<i>Non-Wage Reccurrent:</i>	<i>1,492,743</i>	<i>1,102,003</i>	<i>74 %</i>	<i>228,711</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,166,821</i>	<i>3,144,307</i>	<i>269 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,695,564</i>	<i>4,316,387</i>	<i>160.1 %</i>	<i>249,949</i>

## Vote:518 Kamwenge District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ol> <li>Annual salaries paid to 2 District Water Office staff</li> <li>Office utility bills of electricity and water paid,</li> <li>monthly internet subscriptions paid,&nbsp;</li> <li>one scanner/printer procured&nbsp;</li> <li>Regional and national coordination&nbsp;</li> <li>Stationary and tonner procured.</li> </ol>	12 months salaries paid to 2 District Water Office Staff. office utility bills of water and electricity paid for 12 months Monthly Internet subscriptions for 12 months 1 annual DWOs , 2 Regional and 4 District coordination Meetings held.		3 Months salaries paid to 2 District Water Office staff Office utility bills of electricity and water paid, for three months. Monthly internet subscriptions paid for three months  Regional and national coordination& meetings held.  Regional and national coordination& meetings held. Stationary and tonner procured.	3 Months salaries paid to 2 District Water Office staff Monthly internet subscriptions paid for three months Regional and national coordination & meetings held.
211101 General Staff Salaries	21,000	29,680	141 %		10,200
221002 Workshops and Seminars	1,680	2,960	176 %		740
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		175
221012 Small Office Equipment	1,500	2,356	157 %		0
222001 Telecommunications	1,440	1,440	100 %		360
223005 Electricity	720	720	100 %		180
223006 Water	240	137	57 %		0
227001 Travel inland	4,368	4,582	105 %		864
227004 Fuel, Lubricants and Oils	248	248	100 %		0
Wage Rect:	21,000	29,680	141 %		10,200
Non Wage Rect:	10,896	13,143	121 %		2,319
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,896	42,823	134 %		12,519
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

## Vote:518 Kamwenge District

## Quarter4

No. of supervision visits during and after construction	(198) Water Supply and Sanitation facilities supervised in Sub Counties of Ntara, Kicheche, Buhanda, Kabambiro, Bihanga, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Nyabbani and Kanara	(200) Water Supply and Sanitation facilities supervised in Sub Counties of Ntara, Kicheche, Buhanda, Kabambiro, Bihanga, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Nyabbani and Kanara	(49)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(48)Water Supply and Sanitation facilities supervised in Sub Counties of Ntara, Kicheche, Buhanda, Kabambiro, Bihanga, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Nyabbani and Kanara
No. of water points tested for quality	(200) Water quality tested for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(181) Water quality tested for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(40)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(4) 4 No.DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters and Club Afreka Hotel in Kamwenge Town.	(1)DWSCC meetings held at District Water Office Boardroom, Kamwenge District Headquarters	(1)DWSCC meeting held at District Water Office Boardroom, Kamwenge District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices displayed on notice boards at district headquarters and sub counties.	(4) 4No.Public notices showing financial releases each quarter displayed on notice boards at district headquarters and sub counties Noticeboards.	(1)Public notices displayed on notice boards at district headquarters and sub counties.	(1)Public notices showing financial releases for the quarter displayed on notice boards at district headquarters and sub counties.
No. of sources tested for water quality	(200) Water quality testing conducted for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(181) Water quality testing conducted for wells in Ntara, Kicheche, Buhanda, Nyabbani, Mahyoro, Kanara, Kamwenge, Kahunge, Busiriba, Nkoma, Bihanga, Kabambiro, Bwizi and Biguli.	(40)Biguli,Nkoma,B wiizi,Bihanga,Kaba mbiro,Kahunge,Busi riba,Kamwenge,Kan ara,Mahyoro,Ntara, Kicheche,Buhanda, Nyabbani	(0)None
Non Standard Outputs:	None&nbsp;nbsp;nbsp;	181 water sources tested for water quality	40 existing water sources tested for quality 01 No. DWSCC Meeting Conducted Water safety plans made and implemented on point water sources	01 No. DWSCC Meeting Conducted Water safety plans made and implemented on point water sources
227001 Travel inland	6,198	7,544	122 %	2,886

## Vote:518 Kamwenge District

## Quarter4

227004 Fuel, Lubricants and Oils	370	370	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,568	7,914	120 %	2,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,568	7,914	120 %	2,886

Reasons for over/under performance: None

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(8) Water points repaired and rehabilitated in Sub Counties of Ntara, Kicheche, Buhanda, Nyabbani.	(9) Bwiizi, Bihanga, Nkoma, Kahunge, Kabamiro, Kamwenge, Kicheche, Buhanda, Ntara, Kanara	(0)N/A	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(89) Gravity flow schemes in Kicheche, Buhanda and Ntara rehabilitated and extended	(89) Gravity flow schemes in Kicheche, Buhanda and Ntara	(89)Gravity flow schemes in Kicheche, Buhanda and Ntara	(89)Gravity flow schemes in Kicheche, Buhanda and Ntara
% of rural water point sources functional (Shallow Wells )	(85) Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated	( ) Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated	(85)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated	(85)Shallow wells in Sub Counties Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabamiro and Mahyoro repaired and rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	(34) Trainings in preventive maintenance conducted	(31) Training in preventive maintenance conducted	(0)N/A	(0)None
Non Standard Outputs:	None	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli	Piped water extension to unserved villages in Mahyoro and Biguli

221002 Workshops and Seminars	2,992	2,786	93 %	0
224004 Cleaning and Sanitation	1,040	780	75 %	0
227001 Travel inland	686	515	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	4,081	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,718	4,081	86 %	0

Reasons for over/under performance: None

**Output : 098104 Promotion of Community Based Management**

## Vote:518 Kamwenge District

## Quarter4

No. of water and Sanitation promotional events undertaken	(1) Sanitation week activities held in Kanara Sub County	(1) Sanitation week and celebration of world water day activities held in Nkoma-Kataryeba Town Council	(1)N/A	(0)N/A
No. of water user committees formed.	(7) WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7) WUCs formed in Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga	(0)N/A	(0)N/A
No. of Water User Committee members trained	(7) WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Nyabbani, Kabambiro and Bihanga.	(7) WUCs trained in Bwizi, Busiriba, Kabambiro and Bihanga	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) Stakeholders trained in preventive maintenance, hygiene and sanitation	(31) Stakeholders trained in preventive maintenance, hygiene and sanitation	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(66) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	(66) Drama Shows and Radio Spot messages conducted to benefit Sub Counties of Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	()	(18)Drama Shows and Radio Spot messages conducted to benefit Sub Counties of Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
Non Standard Outputs:	None&nbsp;	Engagement of religious leaders in sanitation and Hygiene promotion activities especially hand washing with water and soap	N/A	Engagement of religious leaders in sanitation and Hygiene promotion activities especially hand washing with water and soap
221001 Advertising and Public Relations	620	620	100 %	620
227001 Travel inland	18,922	12,966	69 %	4,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,542	13,586	70 %	5,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,542	13,586	70 %	5,226
Reasons for over/under performance:	None			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A



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## Quarter4

Non Standard Outputs:		3 stance drainable pit latrine constructed at Kanara market. Attended 2 sanitation coordination meetings		Attended Sanitation coordination meeting in Kagadi District	
281504	Monitoring, Supervision & Appraisal of capital works	21,053	20,624	98 %	1,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	20,624	98 %	1,120
	Donor Dev:	0	0	0 %	0
	Total:	21,053	20,624	98 %	1,120
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) 3 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	(1) One No.3- stance drainable pit latrine constructed at Kanara market	(1)3 stance latrines constructed at Kanara, Nyabbani and Busiriba Markets	(0)The 3 stance lined pit sanitation facility that was constructed at Kanara Market by end of Q3 was commissioned during Q 4 and community started using the facility.	
Non Standard Outputs:	Users trained on how to use the facility	01 No.3 stance drainable pit latrine constructed at Kanara market		Commissioning and Handover of Public Latrine Facility to Local Authority of Kanara Subcounty and User Community.	
281504	Monitoring, Supervision & Appraisal of capital works	205	0	0 %	0
312104	Other Structures	14,000	13,068	93 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,205	13,068	92 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,205	13,068	92 %	0
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(7) Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(2)Deep wells drilled in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(0)N/A	

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## Quarter4

No. of deep boreholes rehabilitated	(20) Deep wells rehabilitated in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(13) Deep wells rehabilitated in Sub Counties of Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(4)Kamwenge, Kahunge, Busiriba, Nkoma, Bwizi, Kabambiro, Bihanga	(0)N/A
Non Standard Outputs:	None	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,700	1,700	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,774	44,374	117 %	26,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,474	46,074	117 %	26,305
Donor Dev:	0	0	0 %	0
Total:	39,474	46,074	117 %	26,305
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped systems constructed in Kanara and Nyabbani RGCs	(1) Pumped Piped Water Supply constructed in Kanara Subcounty.	(1)Pumped Piped Water Supply constructed in Kanara Subcounty.	(1)Pumped Piped Water Supply constructed in Kanara Subcounty.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kanyansekko , Nganiko Gravity Flow Schemes rehabilitated and extended	(1) Nganiko GFS Rehabilitated in Nyabbani Subcounty	(1)Nganiko GFS Rehabilitated in Nyabbani Subcounty	(1)Nganiko GFS Rehabilitated in Nyabbani Subcounty
Non Standard Outputs:	None	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	27,226	184,511	678 %	157,285
312104 Other Structures	474,927	320,808	68 %	8,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,154	505,319	101 %	165,651
Donor Dev:	0	0	0 %	0
Total:	502,154	505,319	101 %	165,651
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	21,000	29,680	141 %	10,200
Non-Wage Reccurent:	41,724	38,724	93 %	10,431
GoU Dev:	576,885	585,085	101 %	193,076
Donor Dev:	0	0	0 %	0
Grand Total:	639,609	653,489	102.2 %	213,707

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## 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:	The department will ensure that; 1.Staff salaries paid 2.Wetlands protected 3.Wetlands restoration carried out 4.Awareness meetings conducted 5.Wetland Action Plans formulated	9 Staff paid salaries monthly		9 Staff paid salaries monthly 2 Wetlands Action Plans formulated	9 Staff paid salaries monthly
211101 General Staff Salaries	79,400	77,934	98 %		19,860
227001 Travel inland	20,000	12,203	61 %		2,412
Wage Rect:	79,400	77,934	98 %		19,860
Non Wage Rect:	20,000	12,203	61 %		2,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,400	90,137	91 %		22,272
Reasons for over/under performance:	No challenges faced in the execution of this output				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Central Nursery established at the District HQs ; the nursery will have production capacity of 80,000 seedlings. Planting materials distributed to farmers	(1) Cumulatively work continued on establishment of one (1) tree nursery to provide planting materials		(1)During Q4 thee is limited nursery work and it is mainly planting season	(1)During Q4 establishment of tree nursery to provide planting materials started, and form work for shed was erected
Non Standard Outputs:	N/A	Clearing the site Mobilisation of materials		N/A	Clearing the site Mobilisation of materials
224006 Agricultural Supplies	10,747	9,000	84 %		0

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227001 Travel inland	12,053	13,845	115 %	2,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	22,845	100 %	2,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	22,845	100 %	2,183
Reasons for over/under performance: Funds to complete the process were not realised				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(120) 120 Fuel Saving Technology Demos established/constructed in all selected parishes Kamwenge District.	(80) For the entire FY cumulatively 120 Trainings were held in various locations	(40)40 Fuel Saving Technology Demos constructed	(40)40 Trainings were held in various locations
Non Standard Outputs:	N/A	Training materials were prepared Participants were identified and invited	N/A	Training materials were prepared Participants were identified and invited
227001 Travel inland	10,000	4,092	41 %	4,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,092	41 %	4,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,092	41 %	4,092
Reasons for over/under performance: No challenges were faced under this output				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	1.Monitoring and surveillance carried out. 	Cumulatively for the entire FY 6 trainings in forestry regulation were conducted at Kamwenge T/C, Kahunge T/C, Bigodi T/C, Kabuga T/C, Katalyeba T/C and Biguli RGC. Also 6 inspections of timber yards in these same Towns were carried out	5 Monitoring and surveillance trips carried out	Nil
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	10,000	9,590	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,547	9,590	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,547	9,590	91 %	0

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for this output were not realised during Quarter 4					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(6) 6 Wetland Management committees formed in Busiriba, Bwizi, Mahyoro, biguli, Ntara and Kicheche sub counties	(8) Cumulatively 8 Community trainings on sustainable wetlands management were held at various wetlands site		(1) 1 Wetland Management committees formed in Kicheche Sub-County	(6)6 Community trainings on sustainable wetlands management were held at four wetlands sited
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	12,800	6,247	49 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,800	6,247	27 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,800	6,247	27 %		1,000
Reasons for over/under performance: No challenged faced under this output					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(2) 200 ENR monitors trained	(2) Cumulatively 2 trainings were conducted		(1) 1 Training session to train 100 Monitors conducted	(1)1 Training session to train 100 Monitors conducted
Non Standard Outputs:	N/A	Training materials were prepared			Training materials were prepared
227001 Travel inland	2,800	2,670	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,670	95 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,670	95 %		0
Reasons for over/under performance: Inadequate funding					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance Surveys undertaken in all Sub counties.	(4) Cumulatively 4 Compliance inspections were carried out during the FY		(1) 1 Monitoring and Compliance Surveys undertaken in all Sub-Counties	(3)3 Compliance inspections were carried out at Mpanga Hydro Power Station, Kabujogera Fuel Station and Emburara Eco Lodge in Bigodi
Non Standard Outputs:	N/A				

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## Quarter4

Non Standard Outputs:	N/A   <div id="radePasteHelper" style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Identification of areas for monitoring Report writing	N/A	Identification of areas for monitoring Report writing
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,000	36 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,000	36 %	1,000
Reasons for over/under performance:	No challenges were faced under this output			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(14) 14 Outreaches Carried out on importance of land registration in the district Management issues Operationalization of the Physical Planning Act supervising surveys works carrying out surveys of public land	(14) Cumulatively during the entire FY, 14 titles for District pieces of land located at various location were secured. 17 Files were checked and forwarded to the MZO 2 Physical Planning Committees were held 20 Sites were inspected in preparation for site lay out	(5) Pieces of government land surveyed and supervised carrying out surveys of public land	(9)4 Titles for District pieces of land located at Busiriba, Bwizi, Biguli and Kabambiro were secured 17 Files were checked and forwarded to the MZO 2 Physical Planning Committees were held 20 Sites were inspected in preparation for site lay out
Non Standard Outputs:	N/A   <div id="radePasteHelper" style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Checking JRJs Submissions to MZO	N/A	Checking JRJs Submissions to MZO
227001 Travel inland	15,000	2,000	13 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,000	13 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,000	13 %	2,000
Reasons for over/under performance:	Inadequate funding remained a very big challenge			
Capital Purchases				

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Seedlings procured and distributed to farmers. Energy saving stoves constructed Wetlands demarcated Communities trained				
281504 Monitoring, Supervision & Appraisal of capital works	77,034	40,300	52 %		0
312104 Other Structures	1,235,000	0	0 %		0
312301 Cultivated Assets	293,000	64,500	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	1,605,034	104,800	7 %		0
Total:	1,605,034	104,800	7 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	79,400	77,934	98 %		19,860
Non-Wage Reccurent:	106,747	60,647	57 %		12,687
GoU Dev:	0	0	0 %		0
Donor Dev:	1,605,034	104,800	7 %		0
Grand Total:	1,791,181	243,381	13.6 %		32,547

## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	One meeting conducted	4quarterly meeting held for women, PWDs, and Youth		4 Statutory committes conducted for women, youth and PWDs	1 quarterly meeting held for women, PWDs, and Youth
221002 Workshops and Seminars	2,203	10,300	467 %		2,000
221012 Small Office Equipment	0	21	2119400 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,203	10,321	468 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,203	10,321	468 %		2,000
Reasons for over/under performance: Limited funding to follow up the funded groups under YLP and UWEP. High default rate for groups which were supported especially YPL					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries Paid for 24 CBS staff Departmental vehicle serviced Stationery procured		Salaries Paid Stationery procured Vehicle serviced staff mentored and supported	Salaries Paid Departmental vehicle serviced Stationery procured
211101 General Staff Salaries	144,000	137,816	96 %		34,454
221002 Workshops and Seminars	11,330	6,059	53 %		1,000
227001 Travel inland	3,670	15,800	431 %		1,050
Wage Rect:	144,000	137,816	96 %		34,454
Non Wage Rect:	15,000	21,859	146 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,000	159,676	100 %		36,504
Reasons for over/under performance: Limited funding to follow up and mentor all staff in their lower local Governments.					
<b>Output : 108105 Adult Learning</b>					



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## Quarter4

No. FAL Learners Trained	( ) Kabambiro 258 Busiriba 150 Kanara 95 Ntara 152 Nyabbani 80 Bwizi 98 Biguli 102 Buhanda 40	(385) Facilitated 123 FAL classes in Kabambiro, 154 classes in Biguli, 63 classes in Busiriba, 45 in Bwizi	( )	( )Facilitated 123 FAL classes in Kabambiro, Facilitated 154 classes in Biguli
Non Standard Outputs:	Awareness creation on FAL classes	Trained 70 FAL instructors in Health-ebola, Nutrition and child Protection and gender. 102 FAL instructors in infant feeding	102 No. FAL instructors and PDC trained on infant feeding.	Trained 70 FAL instructors in Health-ebola, Nutrition and child Protection and gender.
211103 Allowances (Incl. Casuals, Temporary)	880	550	63 %	0
221002 Workshops and Seminars	9,450	9,765	103 %	3,725
222001 Telecommunications	160	300	188 %	0
227001 Travel inland	5,060	10,220	202 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,550	20,835	134 %	6,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,550	20,835	134 %	6,425
Reasons for over/under performance:	Volunteer fatigue among the FAL instructors to follow up on the identified cases The high influx of refugees in Rwamwanja has affected the classes in Biguli and Bwizi since most of the people were displaced. Limited funding to follow up on the classes.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender improved budgeting.	Oriented 24 workers of CBS in gender mainstreaming and gender issues 4 Sub counties trained	4 sub counties trained on gender improved gender budgeting and child protection	Oriented 24 workers of CBS in gender mainstreaming and gender issues
221002 Workshops and Seminars	2,730	4,730	173 %	2,000
227001 Travel inland	770	1,590	206 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	6,320	181 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	6,320	181 %	2,000
Reasons for over/under performance:	limited appreciation of gender as a concept by all staff from different departments which affects integration.			
Output : 108108 Children and Youth Services				

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## Quarter4

No. of children cases ( Juveniles) handled and settled	(18) Nkoma 5 Kamwenge town Council 5 Bwizi 2 Mahyoro 3 Busiriba 5	(20) Nkoma 13 Busiriba 1 Kamwenge s/c 3 Ntara 1 Buhanda 1 Mahyoro 1	(0)Mahyoro 2	(0)Nkoma 9 Busiriba 1 Kamwenge s/c 1 Ntara 1
Non Standard Outputs:	Youthgroups supported with revolving funds	Appraised and funded 103 groups under YLP Trained 103groups with 721 members on proper usage of funds Followed up 32 groups supported since 2014-2018 to improve the recovery	65 groups members trained in project planning and management. 65 Projects supported with each gettting approaximetly 12,000,000	Appraised and funded 38 groups under YLP Trained 38 groups with 266 members on proper usage of funds Followed up 32 groups suported since 2014-2018 to improve the recovery
211103 Allowances (Incl. Casuals, Temporary)	5,760	25,953	451 %	0
221007 Books, Periodicals & Newspapers	48	360	750 %	240
221011 Printing, Stationery, Photocopying and Binding	4,600	5,900	128 %	0
221012 Small Office Equipment	1,252	2,000	160 %	500
222001 Telecommunications	960	8,651	901 %	650
227001 Travel inland	25,380	45,132	178 %	5,500
282101 Donations	600,000	655,810	109 %	466,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,000	743,806	117 %	473,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,000	743,806	117 %	473,850
Reasons for over/under performance:	High default rate among the youth beneficiaries under YLP Limited operational funds to follow up on he funded projects and groups political interference in the recovery process of YLP			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(0) Youth council supported to sit every quarter.	(4) 4 Youth council supported 1 motorcycle for the youth council maintained	(0)	(0)1 Youth council supported 1 motorcycle for the youth council maintained
Non Standard Outputs:	Youth leaders aware on HIV/AIDS&nbsp;nbsp;   Youth leaders aware on labour issues and employment   Some selected OVC youth trained in apprenticeship training. 	Youth leaders oriented on Agri- LED project and business management skills 1 motorcycle for the youth council maintained 5 leaders supported to attend International Youth day celebrations.	Youth leaders aware on HIV/AIDS&nbsp;nbsp;   Youth leaders aware on labour issues and employment   Some selected OVC youth trained in apprenticeship training.  Procurement of fuel for the depatment and vehicle servicing	Youth leaders oriented on Agri- LED project and business management skills

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## Quarter4

221002 Workshops and Seminars	8,000	5,400	68 %	1,400
227004 Fuel, Lubricants and Oils	9,000	500	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,900	35 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	5,900	35 %	1,400

Reasons for over/under performance: Limited commitment by youth leaders on business management.  
Limited funds to support youth ventures

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() PWDs supported with assisted devices	(40) 12 supported with assistive devices with support from World vision	()	()12 supported with assistive devices with support from World vision.
Non Standard Outputs:	PWDS council supported to conduct quartetly meetings some selected PWDS groups supported with marhcing grants. Specail committees supported to sit. groups monitored.	Conducted 4 council meeting for PWDs Facilitated 4meeting for special committee to select the beneficiaries Supported 9 groups with marching grants.	PWDS council supported to conduct quartetly meeting some selected PWDS and eldderly groups supported with marhcing grants. Support PWDs special committes to sit.	Conducted 1 council meeting for PWDs Facilitated one meeting for special committee to select the beneficiaries Supported 3 groups with marching grants.

282101 Donations	35,000	24,000	69 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	24,000	69 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	24,000	69 %	6,000

Reasons for over/under performance: N/A

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	agencies complying to labour laws and regulations.	12 Mini factories ad 4 hotels inspected 2 roads inspected to ensure compliance to labour laws 54 road workers trained on labour rights and responsibilities 52 youth sensitized on labor issues	10 factories and hotels and schools visited to ensure they comply to labour laws .	5 Mini factories ad 4 hotels inspected 2 roads inspected to ensure compliance to labour laws
227001 Travel inland	5,000	1,451	29 %	700

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,451	29 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,451	29 %	700
Reasons for over/under performance: Limited staff in labour office limited facilitation to the staff limited knowledge among the casual laborers on their rights.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes settled.	4 cases of labour disputes settled 12 community meetings held on raising awareness	10 cases of labour disputes settled 12 community meetings and sensitizations held to raise awareness on labour laws	2 cases of labour disputes settled
227001 Travel inland	3,950	549	14 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	549	14 %	548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,950	549	14 %	548
Reasons for over/under performance: Limited staff in labour office limited knowledge on the laws related to labour.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() women councils supported to conduct quarterly meetings	(4) 4 women council supported and held	()	()1 women council supported and held
Non Standard Outputs:	Support women to access UWEP funds.	24 groups supported with revolving funds	15 groups supported to access UWEP funds through transferring funds to their accounts and supporting them to recover the funds.	9 groups supported with revolving funds
211103 Allowances (Incl. Casuals, Temporary)	1,920	0	0 %	0
221002 Workshops and Seminars	17,025	5,500	32 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,655	7,673	289 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,495	75 %	1,800
282101 Donations	420,000	311,205	74 %	65,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,000	329,173	73 %	69,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,000	329,173	73 %	69,800

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds to follow up the supported groups					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Improving the skills of the CBDS staff.	18 CDWs trained in case management.		Improving the skills of the CBDS staff through training in child protection and case management	NIL
221002 Workshops and Seminars	4,050	4,050	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,050	4,050	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,050	4,050	100 %		0
Reasons for over/under performance: Limited funds to do capacity building					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	n.a			n/a	
312104 Other Structures	100,000	24,848	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	24,848	25 %		0
Total:	100,000	24,848	25 %		0
Reasons for over/under performance: n/a					
Total For Community Based Services : Wage Rect:	144,000	137,816	96 %		34,454
Non-Wage Reccurent:	1,189,253	1,168,264	98 %		564,773
GoU Dev:	0	0	0 %		0
Donor Dev:	100,000	24,848	25 %		0
Grand Total:	1,433,253	1,330,929	92.9 %		599,227

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health&nbsp; maintained Venue for events hired Consultations and review meetings held UNHCR activities coordinated	3 staff appraised. 3 staff paid salaries. Planning office managed		4 staff paid salaries 4 staff appraised Planning Office Maintained Communication Flow coordinated Staff health&nbsp; maintained UNHCR activities coordinated	Appraising staff. paying staff salaries Managing planning office.
211101 General Staff Salaries	39,400	44,590	113 %		11,580
221012 Small Office Equipment	3,000	2,610	87 %		1,000
Wage Rect:	39,400	44,590	113 %		11,580
Non Wage Rect:	3,000	2,610	87 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,400	47,200	111 %		12,580
Reasons for over/under performance:	Inadequate funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) three staff	(3) 3qualified staff		()	(3)3 Qualified staff
No of Minutes of TPC meetings	() 12 DTPC meetings conducted	(12) 12 DTPC meeting minute sets in place		()	(3)3 DTPC minute sets in place
Non Standard Outputs:	Tablet phones for data collection procured Stationery procured refreshments for TPC meetings procured	1 consultative meeting held in Kamwenge.			Holding consultative meeting.
221002 Workshops and Seminars	3,600	5,350	149 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	7,735	774 %		2,940

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222003 Information and communications technology (ICT)	5,400	6,260	116 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,345	193 %	3,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	19,345	193 %	3,390

Reasons for over/under performance: Inadequate funding

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG District data base updated.	1 Statistical abstract in place	1 Up to date District statistical abstract compiled and submitted to UBOS and MoLG.	Collecting data. Analyzing data. report writing.
221011 Printing, Stationery, Photocopying and Binding	2,340	160	7 %	0
222001 Telecommunications	240	240	100 %	0
222003 Information and communications technology (ICT)	800	800	100 %	0
227001 Travel inland	1,620	1,985	123 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,185	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,185	64 %	0

Reasons for over/under performance: Inadequate ICT equipments

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		1 District Population status report in place Family Planning Advocacy Plan and ASRH information disseminated to 17 LLGs 17 Family planning Advocacy committees formed in LLGs 4 Family Planning advocacy committee meetings organized National and International events attended Data on Family planning uptake collected and analysed	1 Population status report in place.	1 District Population status report in place and presented to council. District population status report disseminated to LLGs. ASHR information disseminated	Collecting data. Analysing data. report writing.
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Inadequate ICT equipment			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		4 Project proposals approved by council Climate change and mitigation mechanisms in Place 4 Consultative meetings held in LLGs Investment projects appraised	LLG staff training in budgeting. UNHCR projects appraised. DRDIP projects appraised	LLG staff trained in budget performance quarterly progress reporting. UNHCR projects appraised DRDIP projects appraised	LLG staff training in budgeting. UNHCR projects appraised. DRDIP projects appraised
227001	Travel inland	3,000	3,990	133 %	3,990
227004	Fuel, Lubricants and Oils	2,000	1,620	81 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,610	112 %	5,610
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,610	112 %	5,610
Reasons for over/under performance:		Inadequate funding to the sector			



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District budget conference consultation meetings held in Kamwenge District			Q4 budget performance progress report Budget and performance contract in place by 15th of June 2018	
	5 year DDP reviewed				
221002 Workshops and Seminars	5,000	5,282	106 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,282	106 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,282	106 %		0
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	District database updated 4 Budget performance quarterly reports produced and submitted to MFPED 			Budget performance quarterly reports produced District database updated Internet services provided for the District.	
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					

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Non Standard Outputs:		One annual District performance assessment exercise coordinated. One annual internal assessment report for lower local governments and departments One board of survey report covering LLGs and HLG All relevant information and documents submitted to MDAs	Refugee issues coordinated. Annual workplans and budgets prepared and submitted for approval	Relevant documents like the quarterly reports and budgets submitted to MDAs	Preparing annual workplans and budgets. Preparing quarterly budget performance progress reports. Coordinating refugee issues
227001	Travel inland	2,500	5,599	224 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	5,599	224 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	5,599	224 %	0

Reasons for over/under performance: Poor internet connectivity

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

N/A

Non Standard Outputs:		4 quarterly monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 4 Field monitoring and appraisal of project interventions 	Quarterly monitoring report in place. Quarter four monitoring report submitted to management.	quarter four monitoring reports submitted to CAO and MoLG Crosscutting issues implementation with in the District monitored 1 Field monitoring and appraisal of project interventions 	Carrying quarterly monitoring visits Report writing and submission.
227001	Travel inland	2,800	9,000	321 %	0
227004	Fuel, Lubricants and Oils	3,200	3,720	116 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	12,720	212 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	12,720	212 %	0

Reasons for over/under performance: Poor transport means

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

N/A

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## Quarter4

Non Standard Outputs:	UNHCR projects monitored and appraised 4 UNHCR project review meetings held 4 computer laptops , 1 desktop and accessories procured  48 cattle heads procured and distributed to 6 farmer groups in Kamwenge District under DDEG 4 units of office furniture procured 1 motor vehicle maintained Fuel for M7E procured District officials facilitated to conduct M7E of UNHCR and DRDIP projects Data collected on UNHCR project progress indicators HIV/AIDS work place policy formulated and disseminated to 18 LLGs Demographic data for DRDIP and UNHCR beneficiary household collected DRDIP activities coordinated within the District 5 year DDP reviewed	HELD ONE Q4 COORDINATION MEETING WITH SUPPORT OF UNHCR. Procured office stationery. Monitored all ongoing projects	HELD ONE Q4 COORDINATION MEETING WITH SUPPORT OF UNHCR. Procured office stationery. Monitored all ongoing projects	
281502 Feasibility Studies for Capital Works	6,000	13,710	229 %	8,970
281504 Monitoring, Supervision & Appraisal of capital works	207,818	38,770	19 %	8,950
312201 Transport Equipment	17,800	15,200	85 %	8,200
312203 Furniture & Fixtures	12,000	0	0 %	0
312211 Office Equipment	14,000	0	0 %	0
312213 ICT Equipment	20,700	13,880	67 %	4,880
312301 Cultivated Assets	72,000	55,210	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	55,210	39 %	0
Donor Dev:	210,318	81,560	39 %	31,000
Total:	350,318	136,770	39 %	31,000
Reasons for over/under performance:	Poor trasport means			
Total For Planning : Wage Rect:	39,400	44,590	113 %	11,580

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<i>Non-Wage Reccurrent:</i>	<i>40,000</i>	<i>54,351</i>	<i>136 %</i>	<i>10,000</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>55,210</i>	<i>39 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>210,318</i>	<i>81,560</i>	<i>39 %</i>	<i>31,000</i>
<i>Grand Total:</i>	<i>429,718</i>	<i>235,711</i>	<i>54.9 %</i>	<i>52,580</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 staff paid salaries Office utilities cleared Office equipment procured &nbsp;3 internal staff paid allowances Internal Audit Office maintained	Staff paid salaries Office utilities cleared Internal Audit office managed		2 staff paid salaries Office utilities cleared Office equipment procured &nbsp;3 internal staff paid allowances Internal Audit Office maintained	Paying staff salaries Clearing office utilities procuring office equipment. Maintaining Internal Audit office.
211101 General Staff Salaries	33,000	27,144	82 %		6,243
221011 Printing, Stationery, Photocopying and Binding	540	535	99 %		0
221012 Small Office Equipment	500	430	86 %		200
222001 Telecommunications	960	570	59 %		100
Wage Rect:	33,000	27,144	82 %		6,243
Non Wage Rect:	2,000	1,535	77 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	28,679	82 %		6,543
Reasons for over/under performance:	Lack of vehicle for field visits				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audit reports for the District HQs and Sub-Counties Conducting internal audit activities at District headquarters and other Spending units(schools, health units...)	(4) One quarterly audit report for the District HQs and sub counties.		(1) quarterly internal audit reports for the District HQs and Sub-Counties Conducting internal audit activities at District headquarters and other Spending units(schools, health units...)	(1)One quarterly audit report for the District HQs and sub counties.

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Non Standard Outputs:	<a href="https://pbs.finance.go.ug/SitePages/Local-Government/BFP/Prepare-Workplan-For-Output.aspx?SectorID=15&amp;WorkPlanID=12&amp;ProgrammeID=24&amp;KeyOutputID=240#">&lt;a href="https://pbs.finance.go.ug/SitePages/Local-Government/BFP/Prepare-Workplan-For-Output.aspx?SectorID=15&amp;WorkPlanID=12&amp;ProgrammeID=24&amp;KeyOutputID=240#"&gt;&amp;nbsp;Special audits conducted&lt;/a&gt;&lt;br /&gt;Subscriptions to Audit bodies paid&lt;br /&gt;Schools and health facilities audited</a>	4 Reports submitted to DPAC	Report writing and submitting to DPAC	
221002 Workshops and Seminars	2,150	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	7,000	17,890	256 %	5,700
227004 Fuel, Lubricants and Oils	6,000	6,665	111 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	24,555	153 %	7,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	24,555	153 %	7,700
Reasons for over/under performance:	Lack of vehicle for field movements			

**Output : 148204 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	8field inspection visits to LLGs Monitoring of government programmes in LLGs 4 Value for money Audits conducted 12 Schools and Health facilities mentored in financial management   	All government programmes monitored in the District.	2 field inspection visits to LLGs Monitoring of government programmes in LLGs 1 Value for money Audits	Carrying out quarterly field monitoring visits.
227001 Travel inland	12,000	8,559	71 %	0

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,559	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	10,559	75 %	0
Reasons for over/under performance:	Lack of vehicle to facilitate field movements			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,000</i>	<i>27,144</i>	<i>82 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>36,649</i>	<i>115 %</i>	<i>8,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,000</i>	<i>63,793</i>	<i>98.1 %</i>	<i>14,243</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mahyoro</b>				<b>763,996</b>	<b>107,657</b>
<b>Sector : Works and Transport</b>				<b>79,720</b>	<b>31,720</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>79,720</b>	<b>31,720</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,720</b>	<b>17,720</b>
Item : 263206 Other Capital grants					
Mahyoro SubCounty	Kanyabikere Mahyoro	Other Transfers from Central Government		17,720	17,720
<b>Output : District Roads Maintenance (URF)</b>				<b>62,000</b>	<b>14,000</b>
Item : 263206 Other Capital grants					
Kamwenge District	Nyakeera Rwentuha - Mahyoro road 23km	Other Transfers from Central Government		62,000	14,000
<b>Sector : Education</b>				<b>264,230</b>	<b>48,758</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>209,753</b>	<b>12,458</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,182</b>	<b>12,458</b>
Item : 263101 LG Conditional grants (Current)					
Bukurungo P.S	Bukurungo Kamwenge District	Sector Conditional Grant (Non-Wage)		6,878	2,304
Kanyabikere P/S	Kanyabikere Kamwenge District	Sector Conditional Grant (Non-Wage)		4,558	1,526
Kitonzi P/S	Nyakeera Kamwenge District	Sector Conditional Grant (Non-Wage)		16,094	5,396
Mahyoro Moslem	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)		3,542	1,185
Mahyoro P/S	Kyendangara Kamwenge District	Sector Conditional Grant (Non-Wage)		6,110	2,047
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>119,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Mahyoro Kitonzi P/S	Sector Development Grant		119,700	0
<b>Output : Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - General Construction Works-227	Mahyoro Kitonzi P/S	Sector Development , Grant	20,000	0
Building Construction - General Construction Works-227	Bukurungu Rwentuha P/S	Sector Development , Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,871</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mahyoro Kitonzi	Sector Development Grant	12,871	0
<b>Programme : Secondary Education</b>			<b>54,477</b>	<b>36,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,477</b>	<b>36,300</b>
Item : 263101 LG Conditional grants (Current)				
Mahyoro SS	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)	54,477	36,300
<b>Sector : Health</b>			<b>12,722</b>	<b>12,722</b>
<b>Programme : Primary Healthcare</b>			<b>12,722</b>	<b>12,722</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>12,722</b>
Item : 291001 Transfers to Government Institutions				
BUKURUNGU HEALTH CENTRE II	Bukurungu Bukurungu LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
MAHYORO HEALTH CENTRE III	Mahyoro Mahyoro LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
<b>Sector : Public Sector Management</b>			<b>407,324</b>	<b>14,457</b>
<b>Programme : District and Urban Administration</b>			<b>407,324</b>	<b>14,457</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>407,324</b>	<b>14,457</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukurungu Bukurungu HU	External Financing	407,324	14,457
<b>LCIII : Ntara</b>			<b>346,056</b>	<b>193,775</b>
<b>Sector : Works and Transport</b>			<b>65,431</b>	<b>68,131</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,431</b>	<b>68,131</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,431</b>	<b>17,431</b>
Item : 263206 Other Capital grants				
Ntara Subcounty	Nyakachwamba Ntara	Other Transfers from Central Government	17,431	17,431

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<b>Output : District Roads Maintenance (URF)</b>			<b>48,000</b>	<b>50,700</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kabale Kyotamushana - Katooma road 14.2km	Other Transfers from Central Government	48,000	50,700
<b>Sector : Education</b>			<b>231,658</b>	<b>100,236</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,072</b>	<b>48,538</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,572</b>	<b>3,205</b>
Item : 263101 LG Conditional grants (Current)				
Kangora P/S	Kichwamba Kamwenge District	Sector Conditional Grant (Non-Wage)	5,646	1,891
Mugombwa P.S	Kabale Kamwenge District	Sector Conditional Grant (Non-Wage)	3,926	1,314
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,700</b>	<b>45,333</b>
Item : 312101 Non-Residential Buildings				
Class room and pit latrine construction	Rugarama Kitaka P/S	Sector Development Grant	0	45,333
Building Construction - Contractor- 216	Ntara St. Peters Ntara P/S	Sector Development Grant	119,700	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama St peters Ntara P/S	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntara St. Peters Ntara P/S	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>77,586</b>	<b>51,698</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,586</b>	<b>51,698</b>
Item : 263101 LG Conditional grants (Current)				
Kicwamba SS	Kichwamba Kamwenge District	Sector Conditional Grant (Non-Wage)	48,540	32,344
Rugarama SS KAI	Rugarama Kamwenge District	Sector Conditional Grant (Non-Wage)	29,046	19,354
<b>Sector : Health</b>			<b>48,967</b>	<b>25,408</b>
<b>Programme : Primary Healthcare</b>			<b>48,967</b>	<b>25,408</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>3,668</b>
Item : 291003 Transfers to Other Private Entities				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	3,668	3,668
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,739</b>	<b>21,739</b>
Item : 291001 Transfers to Government Institutions				
NTARA HEALTH HC IV	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	21,739	21,739
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,559</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntara Ntara HCIV	Sector Development Grant	23,559	0
<b>LCIII : Bwizi</b>			<b>447,013</b>	<b>1,495,595</b>
<b>Sector : Works and Transport</b>			<b>17,895</b>	<b>17,895</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,895</b>	<b>17,895</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,895</b>	<b>17,895</b>
Item : 263206 Other Capital grants				
Bwiizi Subcounty	Kyakaitaba Parish Bwiizi	Other Transfers from Central Government	17,895	17,895
<b>Sector : Education</b>			<b>383,870</b>	<b>1,410,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>213,674</b>	<b>1,034,457</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,674</b>	<b>5,386</b>
Item : 263101 LG Conditional grants (Current)				
Busanza P.S	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,438	1,486
Bwizi P.S	Kyakaitaba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,990	1,671
Kamusenene P/S	Ntonwa Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,246	2,229
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>200,000</b>	<b>1,029,071</b>
Item : 312101 Non-Residential Buildings				
Classroom construction	Bwizi Parish Kamusenene P/S	External Financing	0	359,648
Building Construction - General Construction Works-227	Kyakaitaba Parish Kyeheмба P/S	External Financing	200,000	669,423

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<b>Programme : Secondary Education</b>			<b>170,196</b>	<b>376,374</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,696</b>	<b>12,532</b>
Item : 263101 LG Conditional grants (Current)				
Bwizi SS	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,532
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>151,500</b>	<b>363,842</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwizi Parish Bwizi SS	Sector Development Grant	151,500	363,842
<b>Sector : Health</b>			<b>12,722</b>	<b>12,722</b>
<b>Programme : Primary Healthcare</b>			<b>12,722</b>	<b>12,722</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>12,722</b>
Item : 291001 Transfers to Government Institutions				
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
<b>Sector : Water and Environment</b>			<b>32,526</b>	<b>54,147</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>14,647</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,526</b>	<b>14,647</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,Supervision and Appraisal -Allowances and Facilitation-1255	Bwizi Parish	Transitional Development Grant	0	1,974
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntonwa Parish 6 Villages	Transitional Development Grant	5,263	2,322
Monitoring,Supervision and Appraisal-material Supplies-1263	Ntonwa Parish 6 villages	Transitional Development Grant	0	1,763
Monitoring	Bwizi Parish 7 Villages	Transitional Development Grant	0	6,614
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwizi Parish 7 villages	Transitional Development Grant	5,263	1,974
<b>Programme : Natural Resources Management</b>			<b>22,000</b>	<b>39,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>39,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Bwizi Parish Inspection in host community and settlement	External Financing	22,000	39,500
<b>LCIII : Nkoma</b>			<b>4,237,910</b>	<b>6,908,622</b>
<b>Sector : Agriculture</b>			<b>250,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Valley dam construction</i>			<b>250,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Bisozi Bisozi	External Financing	250,000	0
<b>Sector : Works and Transport</b>			<b>1,014,418</b>	<b>2,992,644</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>1,014,418</b>	<b>2,992,644</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>1,014,418</b>	<b>2,992,644</b>
Item : 263206 Other Capital grants				
Nkoma Subcounty	Kiduduma Nkoma	Other Transfers from Central Government	14,336	14,336
Kamwenge District	Nkoma Parish Nkoma-Ntonwa-Malere-Biguli 53KM	External Financing	1,000,081	2,978,307
<b>Sector : Education</b>			<b>688,264</b>	<b>1,074,153</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>688,264</b>	<b>1,074,153</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,264</b>	<b>5,412</b>
Item : 263101 LG Conditional grants (Current)				
Bisozi P.S	Bisozi Kamwenge District	Sector Conditional Grant (Non-Wage)	5,470	1,832
Bwitankanja P.S	Kiduduma Kamwenge District	Sector Conditional Grant (Non-Wage)	3,182	1,065
Kaberebere P/S	Kaberebere Kijungu Kamwenge District	Sector Conditional Grant (Non-Wage)	3,542	1,153
Kanani P/S	Mabale Kamwenge District	Sector Conditional Grant (Non-Wage)	4,070	1,362
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>672,000</b>	<b>1,063,419</b>
Item : 312101 Non-Residential Buildings				

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Class room construction at Mikole P/S	Bisozi	Other Transfers from Central Government	0	336,000
Building Construction - General Construction Works-227	Kaberebere Bwitankaja P/S	External Financing	336,000	343,291
Building Construction - General Construction Works-227	Nkoma Parish Damasiiko P/S	External Financing	336,000	343,291
Classroom Construction	Nkoma Parish Mikole P/S	External Financing	0	384,129
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>5,322</b>
Item : 312101 Non-Residential Buildings				
Pit latrine construction at Zaituni	Nkoma Parish	Sector Development Grant	0	5,322
<b>Sector : Health</b>			<b>759,668</b>	<b>2,771,668</b>
<b>Programme : Primary Healthcare</b>			<b>759,668</b>	<b>2,771,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>3,668</b>
Item : 291003 Transfers to Other Private Entities				
MABALE COU HEALTH UNIT	Mabale Mabale Church of Uganda	Sector Conditional Grant (Non-Wage)	3,668	3,668
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>2,180,000</b>
Item : 312101 Non-Residential Buildings				
Construction services at Bisozi HCIV	Bisozi Bisozi HCIV	Other Transfers from Central Government	0	2,180,000
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bisozi Bisozi parish	External Financing	300,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>588,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bisozi Bisozi HCIII	External Financing	300,000	588,000
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Bisozi Bisozi HCIII	External Financing	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>141,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Bisozi Bisozi HCIII	External Financing	141,000	0
<b>Sector : Water and Environment</b>			<b>1,525,560</b>	<b>70,157</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>4,857</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,526</b>	<b>4,857</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kaberebere 6 Villages	Transitional Development Grant	5,263	1,974
Monitoring, Supervision and Appraisal - Meetings-1264	Kiduduma 6 Villages	Transitional Development Grant	5,263	0
Monitoring, Supervision and appraisal- Inspections -1261	Kaberebere 6 villages	Transitional Development Grant	0	1,763
Monitoring, Supervision and Appraisal-Meetings-1264	Kiduduma KYELEGWA DISTRICT	Transitional Development Grant	0	1,120
<b>Programme : Natural Resources Management</b>			<b>1,515,034</b>	<b>65,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,515,034</b>	<b>65,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mabale DistrictHQ	External Financing	30,034	800
Monitoring, Supervision and Appraisal - Workshops-1267	Mabale Monitoring and supervision in host communities	External Financing	25,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mabale Households in the host community	External Financing	600,000	0
Materials and supplies - Fencing Materials-1164	Mabale Households in the host community	External Financing	635,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mabale Sites in host communities	External Financing	225,000	64,500
<b>LCIII : Rwamwanja RSC</b>			<b>68,868</b>	<b>45,889</b>
<b>Sector : Education</b>			<b>68,868</b>	<b>45,889</b>
<b>Programme : Secondary Education</b>			<b>68,868</b>	<b>45,889</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,868</b>	<b>45,889</b>
Item : 263101 LG Conditional grants (Current)				

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Rwamwanja SS	BIHOMBORWA Kamwenge District	Sector Conditional Grant (Non-Wage)	68,868	45,889
<b>LCIII : Busiriba</b>			<b>215,627</b>	<b>280,834</b>
<b>Sector : Works and Transport</b>			<b>70,298</b>	<b>20,473</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,298</b>	<b>20,473</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,473</b>	<b>20,473</b>
Item : 263206 Other Capital grants				
Busiriba Subcounty	Bujongobe Busiriba	Other Transfers from Central Government	20,473	20,473
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bigodi	Bigodi Bigodi TC	Other Transfers from Central Government	49,825	0
<b>Sector : Education</b>			<b>95,884</b>	<b>86,635</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,618</b>	<b>45,811</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,618</b>	<b>12,517</b>
Item : 263101 LG Conditional grants (Current)				
Bigodi P.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,046	2,709
Bunoga P.S	Bujongobe Kamwenge District	Sector Conditional Grant (Non-Wage)	5,846	1,958
Burembo P.S	Kahondo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,214	1,411
Busabura	Busiriba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,382	1,467
BUSIRIBA P.S	Kanimi Kamwenge District	Sector Conditional Grant (Non-Wage)	7,086	2,374
Butemba P.S	Kinoni Kamwenge District	Sector Conditional Grant (Non-Wage)	3,382	1,132
Kabirizi P/S	Kyakarafa Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,467
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>33,294</b>
Item : 312101 Non-Residential Buildings				
Pit latrine construction	Busiriba Parish	Sector Development Grant	0	33,294
<b>Programme : Secondary Education</b>			<b>61,266</b>	<b>40,824</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,266</b>	<b>40,824</b>
Item : 263101 LG Conditional grants (Current)				
Bigodi S.S	Bigodi Kamwenge District	Sector Conditional Grant (Non-Wage)	46,884	31,240
Micindo Mistelbach Millenium	Busiriba Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	14,382	9,583
<b>Sector : Health</b>			<b>25,445</b>	<b>27,844</b>
<b>Programme : Primary Healthcare</b>			<b>25,445</b>	<b>27,844</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,445</b>	<b>27,844</b>
Item : 291001 Transfers to Government Institutions				
BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	3,199	5,599
BUNOGA HEALTH CENTRE III	Kinoni Nyamiribiko LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>145,882</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>145,882</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyakarafa SELECTED EXISTING WATER SOURCES	Sector Development Grant	24,000	6,600
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>139,282</b>
Item : 312104 Other Structures				
Construction Services -Contractors- 393	Kinoni Bunoga	Sector Development Grant	0	139,282
<b>LCIII : Kamwenge</b>			<b>358,784</b>	<b>448,254</b>
<b>Sector : Agriculture</b>			<b>24,000</b>	<b>13,800</b>
<b>Programme : District Production Services</b>			<b>24,000</b>	<b>13,800</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>24,000</b>	<b>13,800</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kakinga Kabuga	Sector Development Grant	24,000	13,800

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<b>Sector : Works and Transport</b>			<b>181,501</b>	<b>83,453</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>181,501</b>	<b>83,453</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,783</b>	<b>15,783</b>
Item : 263206 Other Capital grants				
Kamwenge Subconunty	Kiziba Kamwenge	Other Transfers from Central Government	15,783	15,783
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabuga Town Council	Kakinga Kabuga Town	Other Transfers from Central Government	49,825	0
<b>Output : District Roads Maintainence (URF)</b>			<b>115,893</b>	<b>67,670</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kakinga Kabuga - Mpanga road 13.6km	Other Transfers from Central Government	21,893	55,370
Kamwenge District	Kakinga Kamwenge - Kabuga road 11.6km	Other Transfers from Central Government	52,000	55,370
Kamwenge District	Kyabandara Kamwenge - Kyabandara - Nkongoro 20km	Other Transfers from Central Government	42,000	12,300
<b>Sector : Education</b>			<b>141,450</b>	<b>339,168</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,878</b>	<b>262,158</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,878</b>	<b>262,158</b>
Item : 263101 LG Conditional grants (Current)				
Businge p.s	Businge Kamwenge District	Sector Conditional Grant (Non-Wage)	4,438	1,486
Ganyenda P/S	Ganyenda Kamwenge District	Sector Conditional Grant (Non-Wage)	4,894	1,639
Kabuga P/S	Kakinga Kamwenge District	Sector Conditional Grant (Non-Wage)	4,382	256,483
Kakinga P/S	Nkongoro Kamwenge District	Sector Conditional Grant (Non-Wage)	8,814	1,429
Machiro Moslem	Kyabandara Kamwenge District	Sector Conditional Grant (Non-Wage)	3,350	1,121
<b>Programme : Secondary Education</b>			<b>115,572</b>	<b>77,010</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,572</b>	<b>77,010</b>
Item : 263101 LG Conditional grants (Current)				
Kabuga Parents	Businge Kamwenge District	Sector Conditional Grant (Non-Wage)	48,789	32,510
Kamwenge College school	Ganyenda Kamwenge District	Sector Conditional Grant (Non-Wage)	66,783	44,500
<b>Sector : Health</b>			<b>11,833</b>	<b>11,833</b>
<b>Programme : Primary Healthcare</b>			<b>11,833</b>	<b>11,833</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,435</b>	<b>5,435</b>
Item : 291003 Transfers to Other Private Entities				
KABUGA COU HEALTH UNIT	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	5,435	5,435
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,398</b>	<b>6,398</b>
Item : 291001 Transfers to Government Institutions				
KIZIBA HEALTH CENTRE II	Kiziba Butemba LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
NKONGORO HEALTH CENTRE II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
<b>LCIII : Kahunge</b>			<b>913,622</b>	<b>497,827</b>
<b>Sector : Agriculture</b>			<b>279,020</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>279,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>279,020</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mpanga Mpanga	External Financing	279,020	0
<b>Sector : Works and Transport</b>			<b>203,936</b>	<b>163,603</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>203,936</b>	<b>163,603</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,936</b>	<b>47,873</b>
Item : 263206 Other Capital grants				
Kahunge Subcounty	Nyakahama Kahunge	Other Transfers from Central Government	23,936	47,873
<b>Output : District Roads Maintenance (URF)</b>			<b>180,000</b>	<b>115,730</b>
Item : 263206 Other Capital grants				

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Kamwenge District	Kiyagara Bigodi - Busiriba - Bunoga road 16.6km	Other Transfers from Central Government	,,,	40,000	115,730
Kamwenge District	Kyakanyemera kahunge - Nkarakara - Kizziba road 13.6km	Other Transfers from Central Government	,,,	52,000	115,730
Kamwenge District	Kiyagara Kiyagara - Bunoga road 10.3km	Other Transfers from Central Government	,,,	52,000	115,730
Kamwenge District	Kyakanyemera Kyakanyemera - Mpanga road 9.2km	Other Transfers from Central Government	,,,	36,000	115,730
<b>Sector : Education</b>				<b>117,787</b>	<b>47,558</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>39,262</b>	<b>8,610</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>19,262</b>	<b>8,610</b>
Item : 263101 LG Conditional grants (Current)					
Kahunge P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		2,366	2,954
Kanimi P/S	Kiyagara Kamwenge District	Sector Conditional Grant (Non-Wage)		3,990	1,336
Mpanga P/S	Mpanga Kamwenge District	Sector Conditional Grant (Non-Wage)		5,782	1,937
Mukukuru P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		2,526	844
Munyuma P/S	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)		4,598	1,540
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu P/S	Sector Development Grant		20,000	0
<b>Programme : Secondary Education</b>				<b>78,525</b>	<b>38,948</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>78,525</b>	<b>38,948</b>
Item : 263101 LG Conditional grants (Current)					
Mpanga Parents SS	Mpanga Kamwenge District	Sector Conditional Grant (Non-Wage)		38,376	25,571
St.Micheal SS Kahunge	Kyakanyemera Kamwenge District	Sector Conditional Grant (Non-Wage)		40,149	13,376
<b>Sector : Health</b>				<b>312,879</b>	<b>286,666</b>
<b>Programme : Primary Healthcare</b>				<b>312,879</b>	<b>286,666</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,938</b>	<b>24,938</b>
Item : 291001 Transfers to Government Institutions				
KIYAGARA HEALTH CENTRE II	Kiyagara Kiyagara LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	21,739	21,739
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>119,727</b>	<b>99,612</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	16,059	0
Item : 312101 Non-Residential Buildings				
Co funding at Rukunyu HCIV	Kiyagara Rukunyu HCIV	Sector Development Grant	37,941	37,000
Completion of staff house at Rukunyu HCIV	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	65,727	62,612
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>168,214</b>	<b>162,116</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	168,214	162,116
<b>LCIII : Kanara</b>			<b>967,570</b>	<b>503,593</b>
<b>Sector : Works and Transport</b>			<b>30,253</b>	<b>15,150</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,253</b>	<b>15,150</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,253</b>	<b>12,500</b>
Item : 263206 Other Capital grants				
Kanara SubCounty	Kekubo Kanara	Other Transfers from Central Government	10,253	12,500
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>2,650</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kekubo Kanara - Rwenshama road 9.7km	Other Transfers from Central Government	20,000	2,650
<b>Sector : Education</b>			<b>52,311</b>	<b>28,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,920</b>	<b>4,487</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,920</b>	<b>4,487</b>

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## Quarter4

Item : 263101 LG Conditional grants (Current)				
Dura P.S	Kigarama Kamwenge District	Sector Conditional Grant (Non-Wage)	3,518	1,177
Dura P.S	Rwenshama Kamwenge District	Sector Conditional Grant (Non-Wage)	3,518	1,177
Ikamiro P/S	Kekubo Kamwenge District	Sector Conditional Grant (Non-Wage)	2,262	756
Kanara P/S	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	7,622	2,554
<b>Programme : Secondary Education</b>			<b>35,391</b>	<b>23,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,391</b>	<b>23,582</b>
Item : 263101 LG Conditional grants (Current)				
Kanara SS	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	35,391	23,582
<b>Sector : Health</b>			<b>443,199</b>	<b>141,853</b>
<b>Programme : Primary Healthcare</b>			<b>443,199</b>	<b>141,853</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,199</b>	<b>3,199</b>
Item : 291001 Transfers to Government Institutions				
KANARA HEALTH CENTRE II	Kigarama Rugarama LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigarama Kanara HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigarama Kanara HCII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>270,000</b>	<b>138,654</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigarama Kanara HCII	Sector Development Grant	270,000	138,654
<b>Sector : Water and Environment</b>			<b>441,806</b>	<b>318,520</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>441,806</b>	<b>318,520</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,205</b>	<b>13,068</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanara Parish KANARA MARKET	Sector Development Grant	205	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kanara Parish KANARA MARKET	Sector Development Grant	14,000	0
Costruction of Kanara RGC 3 stance latrine	Kanara Parish Kanara Market	Sector Development Grant	0	13,068
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,474</b>	<b>4,968</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	1,700	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	13,774	3,268
<b>Output : Construction of piped water supply system</b>			<b>412,128</b>	<b>300,484</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kigarama KANARA SUBCOUNTY	Sector Development Grant	19,726	168,811
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	392,402	131,673
<b>LCIII : Kicheche</b>			<b>438,827</b>	<b>487,476</b>
<b>Sector : Works and Transport</b>			<b>216,355</b>	<b>194,748</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>216,355</b>	<b>194,748</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,930</b>	<b>15,930</b>
Item : 263206 Other Capital grants				
Kicheche SubCounty	Kantozi Kicheche	Other Transfers from Central Government	15,930	15,930
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>49,825</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabujogera Town Council	Kantozi Kabujogera Town	Other Transfers from Central Government	49,825	0
<b>Output : District Roads Maintainence (URF)</b>			<b>150,600</b>	<b>178,818</b>
Item : 263206 Other Capital grants				

## Vote:518 Kamwenge District

## Quarter4

Kamwenge District	Ruhunga Kabujogera - Nyaruhanda road 6km	Other Transfers from Central Government	„	28,000	121,177
Kamwenge District	Kagazi Ntuntu - Kicheche road 7.4km	Other Transfers from Central Government		26,600	57,641
Kamwenge District	Kagazi Ruhagura - Bwera road 15km	Other Transfers from Central Government	„	36,000	121,177
Kamwenge District	Kantozi Ruhiga - Kamila road 13.6km	Other Transfers from Central Government	„	60,000	121,177
<b>Sector : Education</b>				<b>212,948</b>	<b>276,605</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>192,038</b>	<b>269,638</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>27,478</b>	<b>10,485</b>
Item : 263101 LG Conditional grants (Current)					
Baryanika P.S	Kigoto Kamwenge District	Sector Conditional Grant (Non-Wage)		3,830	2,564
Bunena P.S	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)		5,022	1,682
Buryansungwe P.S	Bwera Kamwenge District	Sector Conditional Grant (Non-Wage)		6,902	2,312
Ihunga P/S	Ruhunga Kamwenge District	Sector Conditional Grant (Non-Wage)		5,830	1,953
Iryangabi P/S	Kantozi Kamwenge District	Sector Conditional Grant (Non-Wage)		5,894	1,974
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>119,760</b>	<b>189,631</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development Grant		119,760	189,631
<b>Output : Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>69,522</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kigoto Kibumbi P/S	Sector Development , Grant		20,000	69,522
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development , Grant		20,000	69,522
<b>Output : Provision of furniture to primary schools</b>				<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwera Rwemigo P/S	Sector Development Grant		4,800	0
<b>Programme : Secondary Education</b>				<b>20,910</b>	<b>6,967</b>
Lower Local Services					



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,910</b>	<b>6,967</b>
Item : 263101 LG Conditional grants (Current)				
Stella Maris girls SS Bunena	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)	20,910	6,967
<b>Sector : Health</b>			<b>9,523</b>	<b>9,523</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>9,523</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,523</b>	<b>9,523</b>
Item : 291001 Transfers to Government Institutions				
KICHECHE HEALTH CENTRE III	Kagazi Kagazi LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
<b>Sector : Water and Environment</b>			<b>0</b>	<b>6,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,600</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring ,Supervision and Appraisal-Allowances and Facilitation-1255	Bwera Existing Water Sources	Sector Development Grant	0	6,600
<b>LCIII : Biguli</b>			<b>1,184,272</b>	<b>785,126</b>
<b>Sector : Agriculture</b>			<b>280,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>280,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>280,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Biguli Parish Biguli	External Financing	280,000	0
<b>Sector : Works and Transport</b>			<b>81,562</b>	<b>37,062</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,562</b>	<b>37,062</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,562</b>	<b>21,562</b>
Item : 263206 Other Capital grants				
Biguri Subcounty	Kampala Bigyere Biguri	Other Transfers from Central Government	21,562	21,562
<b>Output : District Roads Maintainence (URF)</b>			<b>60,000</b>	<b>15,500</b>
Item : 263206 Other Capital grants				

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Kamwenge District	Biguli Parish Nkoma - Mahani - Kagasha - Biguri road 19.6km	Other Transfers from Central Government	24,000	15,500
Kamwenge District	Biguli Parish Nkoma - Mahni - Kagasha - Biguri road 19.6km	Other Transfers from Central Government	36,000	15,500
<b>Sector : Education</b>			<b>809,988</b>	<b>734,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>700,038</b>	<b>660,959</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,038</b>	<b>6,944</b>
Item : 263101 LG Conditional grants (Current)				
Biguli P.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	4,078	2,730
Bitojo P.S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	3,502	1,172
Kabaye P/S	Kabuye Kamwenge District	Sector Conditional Grant (Non-Wage)	3,542	1,185
Kabuye P/S	Kampala Bigyere Kamwenge District	Sector Conditional Grant (Non-Wage)	5,542	1,856
Marere P/S	Malele Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	11,374	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>672,000</b>	<b>429,344</b>
Item : 312101 Non-Residential Buildings				
Bitojo P/S	Malele Parish	Sector Development Grant	0	5,491
Building Construction - General Construction Works-227	Biguli Parish Mukukuru P/S	External Financing	336,000	0
Building Construction - General Construction Works-227	Malele Parish Munyuma P/S	External Financing	336,000	0
Classroom Construction	Malele Parish New Eden and Nyanga	Sector Development Grant	0	423,853
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>224,671</b>
Item : 312101 Non-Residential Buildings				
Bitojo P/S	Biguli Parish	Sector Development Grant	0	2,568
Retention for Nyanga and New Eden	Biguli Parish	Sector Development Grant	0	222,103
<b>Programme : Secondary Education</b>			<b>109,950</b>	<b>73,263</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,950</b>	<b>73,263</b>
Item : 263101 LG Conditional grants (Current)				

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Biguli S.S	Biguli Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	109,950	73,263
<b>Sector : Health</b>			<b>12,722</b>	<b>12,722</b>
<b>Programme : Primary Healthcare</b>			<b>12,722</b>	<b>12,722</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>12,722</b>
Item : 291001 Transfers to Government Institutions				
BIGULI HEALTH CENTRE III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
MALERE HEALTH CENTRE II	Malele Parish Lyakatama LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,120</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,120</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,120</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation Coordination meeting	Biguli Parish KAGADI DISTRICT	Transitional Development Grant	0	1,120
<b>LCIII : Kahunge Town council</b>			<b>229,163</b>	<b>566,970</b>
<b>Sector : Works and Transport</b>			<b>77,713</b>	<b>107,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,713</b>	<b>107,208</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>77,713</b>	<b>107,208</b>
Item : 263206 Other Capital grants				
Kahunge Town Council	Rwenkuba kanhunge Town	Other Transfers from Central Government	77,713	107,208
<b>Sector : Education</b>			<b>146,015</b>	<b>454,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,694</b>	<b>1,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,694</b>	<b>1,572</b>
Item : 263101 LG Conditional grants (Current)				
Mirembe K P/S	Rugonjo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,694	1,572
<b>Programme : Secondary Education</b>			<b>141,321</b>	<b>452,755</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,321</b>	<b>452,755</b>
Item : 263101 LG Conditional grants (Current)				

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Kyabenda SS	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)	141,321	452,755
<b>Sector : Health</b>			<b>5,435</b>	<b>5,435</b>
<i>Programme : Primary Healthcare</i>			<b>5,435</b>	<b>5,435</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,435</b>	<b>5,435</b>
Item : 291003 Transfers to Other Private Entities				
KYABENDA COU HEALTH UNIT	Rwenkuba Rwenkuba	Sector Conditional Grant (Non-Wage)	5,435	5,435
<b>LCIII : Bihanga</b>			<b>730,277</b>	<b>55,568</b>
<b>Sector : Works and Transport</b>			<b>52,373</b>	<b>26,206</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>52,373</b>	<b>26,206</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,373</b>	<b>20,746</b>
Item : 263206 Other Capital grants				
Bihanga Subcounty	Kabingo Bihanga Subcounty	Other Transfers from Central Government	10,373	20,746
<i>Output : District Roads Maintenance (URF)</i>			<b>42,000</b>	<b>5,460</b>
Item : 263206 Other Capital grants				
Kamwenge District	Kabingo Kabingo - Rwensikiza road 9.7km	Other Transfers from Central Government	42,000	5,460
<b>Sector : Education</b>			<b>671,505</b>	<b>16,363</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>347,660</b>	<b>3,906</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>11,660</b>	<b>3,906</b>
Item : 263101 LG Conditional grants (Current)				
Bihanga P.S	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	5,998	2,009
Kabingo P/S	Kabingo Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,896
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>336,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Lyakahungu P/S	External Financing	336,000	0
<i>Programme : Secondary Education</i>			<b>323,845</b>	<b>12,458</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,696</b>	<b>12,458</b>
Item : 263101 LG Conditional grants (Current)				
Bihanga Seed SS	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,458
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>305,149</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Bihanga seed school	Sector Development Grant	305,149	0
<b>Sector : Health</b>			<b>6,398</b>	<b>6,398</b>
<b>Programme : Primary Healthcare</b>			<b>6,398</b>	<b>6,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,398</b>	<b>6,398</b>
Item : 291001 Transfers to Government Institutions				
KABINGO HEALTH CENTRE II	Kabingo Kabingo LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
BIHANGA HEALTH CENTRE II	Bihanga Parish Kanyonza LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
<b>Sector : Water and Environment</b>			<b>0</b>	<b>6,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,600</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>6,600</b>
Item : 312104 Other Structures				
Investment Servicing	Kabingo Existing Water Points	Sector Development Grant	0	6,600
<b>LCIII : Kabambiro</b>			<b>511,891</b>	<b>176,918</b>
<b>Sector : Works and Transport</b>			<b>9,620</b>	<b>9,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,620</b>	<b>9,620</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,620</b>	<b>9,620</b>
Item : 263206 Other Capital grants				
Kabambiro Sub county	Kebisingo Kabambiro	Other Transfers from Central Government	9,620	9,620
<b>Sector : Education</b>			<b>59,072</b>	<b>22,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,436</b>	<b>3,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,436</b>	<b>3,830</b>

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## Quarter4

Item : 263101 LG Conditional grants (Current)				
Bweranyange P.S	Kabambiro Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	5,774	1,934
Kabambiro P/S	Kebisingo Kamwenge District	Sector Conditional Grant (Non-Wage)	5,662	1,896
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kebisingo Kabingo P/S	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>27,636</b>	<b>18,415</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,636</b>	<b>18,415</b>
Item : 263101 LG Conditional grants (Current)				
Kabambiro SS	Kabambiro Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	27,636	18,415
<b>Sector : Health</b>			<b>443,199</b>	<b>141,853</b>
<b>Programme : Primary Healthcare</b>			<b>443,199</b>	<b>141,853</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,199</b>	<b>3,199</b>
Item : 291001 Transfers to Government Institutions				
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabambiro Parish Kabambiro HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabambiro Parish Kabambiro HCII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>270,000</b>	<b>138,654</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabambiro Parish Kabambiro HCII	Sector Development Grant	270,000	138,654
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,200</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,Supervision and Appraisal Iruhura	Sector Development Grant		0	1,600
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>1,600</b>
Item : 312104 Other Structures				
Construction Services-Contractors-393 Iruhura	Sector Development Grant		0	1,600
<b>LCIII : Kamwenge Town council</b>			<b>2,477,094</b>	<b>4,336,755</b>
<b>Sector : Agriculture</b>			<b>163,552</b>	<b>173,752</b>
<b>Programme : District Production Services</b>			<b>163,552</b>	<b>173,752</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>163,552</b>	<b>173,752</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaburasoke Ward HQTR	Sector Development Grant	163,552	173,752
<b>Sector : Works and Transport</b>			<b>177,328</b>	<b>156,615</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>177,328</b>	<b>156,615</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>177,328</b>	<b>156,615</b>
Item : 263206 Other Capital grants				
Kamwenge Town Council	Rwemirama Ward Kamwenge Town	Other Transfers from Central Government	177,328	156,615
<b>Sector : Education</b>			<b>1,033,546</b>	<b>3,358,516</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>676,357</b>	<b>3,279,514</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>452,694</b>	<b>245,254</b>
Item : 263101 LG Conditional grants (Current)				
Galilaya P.S	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	4,198	1,405
Kamwenge P/S	Kamwenge Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	6,654	91,188
Kamwenge Railway P/S	Masaka Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	6,598	1,800
Mirambi K	Rwemirama Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	2,350	785
Other Govt Aided Primary schools In Kamwenge District	Kaburasoke Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	432,894	150,075
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>198,863</b>	<b>3,034,260</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Primary and secondary schools	Sector Development Grant	23,731	7,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kaburasoke Ward Both Primary and secondary schools	Sector Development Grant	55,372	1,060
Item : 312101 Non-Residential Buildings				
DRDIP funds transferred to communities for class room constructions	Kaburasoke Ward	Other Transfers from Central Government	0	3,026,200
Building Construction - Contractor-216	Masaka Ward Rubona K	Sector Development Grant	119,760	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaka Ward Rubona K	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Masaka Ward Rubona K	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>317,189</b>	<b>74,102</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,189</b>	<b>74,102</b>
Item : 263101 LG Conditional grants (Current)				
Kamwenge S.S	Kamwenge Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	53,640	35,742
Lawrence H/S	Kaburasoke Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	27,588	18,383
St.Thomas Aquinas	Kitonzi Ward Kamwenge District	Sector Conditional Grant (Non-Wage)	59,961	19,977
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>176,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Bihnaga seed and Bwizi secondary school	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward Bihanga seed school and Bwizi SS	Sector Development Grant	10,000	0



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Item : 312101 Non-Residential Buildings			
Retention for on ongoing works projects	Kaburasoke Ward Education department	Sector Development Grant	154,000 0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>40,000 4,900</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>40,000 4,900</b>
Item : 312211 Office Equipment			
Sector capacity building	Kaburasoke Ward Education sector Kamwenge	Sector Development Grant	40,000 4,900
<b>Sector : Health</b>			<b>620,577 334,093</b>
<b>Programme : Primary Healthcare</b>			<b>620,577 334,093</b>
Lower Local Services			
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,435 5,435</b>
Item : 291003 Transfers to Other Private Entities			
PADRE PIO HC III	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	0 5,435
PADRE PIO HC III	Kamwenge Ward Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,435 5,435
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722 12,722</b>
Item : 291001 Transfers to Government Institutions			
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward Kaburaisoke	Sector Conditional Grant (Non-Wage)	3,199 3,199
KAMWENGHE HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	9,523 9,523
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>542,420 315,935</b>
Item : 312214 Laboratory and Research Equipment			
Contract Staff salaries	Kaburasoke Ward	External Financing	0 35,919
Health promotion	Kaburasoke Ward District HTQRs	External Financing	60,000 0
BTC funding	Kaburasoke Ward HQTRS	External Financing	142,274 29,276
UNEPI funding	Kamwenge Ward HQTrs	External Financing	106,000 11,000
Child survival activities	Kaburasoke Ward Kamwenge District	External Financing	234,146 239,740
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>60,000 0</b>
Item : 281501 Environment Impact Assessment for Capital Works			

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Environmental Impact Assessment - Capital Works-495	Kaburasoke Ward Kabambiro HCII and Kanara HCII	Sector Development Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Kanara HCII and Kabambiro HCII	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>75,501</b>	<b>15,701</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,501</b>	<b>15,701</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,501</b>	<b>15,701</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward HEAD QUARTERS	Sector Development Grant	7,501	15,701
<b>Programme : Natural Resources Management</b>			<b>68,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>68,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaburasoke Ward All refugee hosting sub counties in Kamwenge	External Financing	68,000	0
<b>Sector : Public Sector Management</b>			<b>386,589</b>	<b>293,594</b>
<b>Programme : District and Urban Administration</b>			<b>16,271</b>	<b>140,724</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,271</b>	<b>140,724</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
payment of salaries	Kaburasoke Ward	External Financing	0	24,848
building of administration block and capacity building	Kaburasoke Ward	District Discretionary Development Equalization Grant	0	52,981
Monitoring, Supervision and Appraisal - Inspections-1261	Kaburasoke Ward Nsorora	District Discretionary Development Equalization Grant	270	58,895
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	16,001	8

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ict equipments	Kaburasoke Ward headquarter	District Discretionary Development Equalization Grant	0	3,992
<b>Programme : Local Statutory Bodies</b>			<b>20,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>4,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Kamwenge District Council Hall	District Discretionary Development Equalization Grant	20,000	4,000
<b>Programme : Local Government Planning Services</b>			<b>350,318</b>	<b>148,870</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>350,318</b>	<b>148,870</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kaburasoke Ward UNHCR coordination Office / Planning Unit	External Financing	6,000	13,710
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward DRDIP coordination Office / Planning Unit	External Financing	162,458	22,400
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	10,500	18,370
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Planning Unit Kamwenge district	District Discretionary Development Equalization Grant	12,000	22,400
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward UNHCR coordination Office Planning Unit	External Financing	12,660	18,370
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward UNHCR projects Planning Unit Kamwenge	External Financing	10,200	22,400
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	4,000	15,200

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Transport Equipment - Maintenance and Repair-1917	Kaburasoke Ward Planning Unit Vehicle	District Discretionary Development Equalization Grant	6,800	10,100
Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward UNHCR coordination Office / Planning Unit	External Financing	7,000	15,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Demographic and statistical data collection to guide in project formulation Reviewing 5year DDP	Kaburasoke Ward All LLGS	District Discretionary Development Equalization Grant	6,000	0
Formulation of FP advocacy committees in LLGs and Dissemination of HIV work place and ASRH information to sub county stakeholders	Kaburasoke Ward LLGs	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaburasoke Ward CAOs Office	District Discretionary Development Equalization Grant	1,200	0
ICT - Laptop (Notebook Computer) - 779	Kaburasoke Ward Planning Unit	District Discretionary Development Equalization Grant	3,000	10,910
ICT - Mobile Phones-803	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Kaburasoke Ward UNHCR coordination office / planning unit	External Financing	9,000	10,910
ICT - Paper-817	Kaburasoke Ward UNHCR Coordination office / Planning Unit	External Financing	3,000	2,970
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	72,000	55,210
<b>Sector : Accountability</b>			<b>20,000</b>	<b>4,485</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>20,000</b>	<b>4,485</b>

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Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>20,000</b>	<b>4,485</b>
Item : 312211 Office Equipment				
Procure computer	Kaburasoke Ward Head quarters	District Discretionary Development Equalization Grant	20,000	4,485
<b>LCIII : Nyabani</b>			<b>490,390</b>	<b>424,339</b>
<b>Sector : Works and Transport</b>			<b>69,541</b>	<b>70,841</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,541</b>	<b>70,841</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,541</b>	<b>13,541</b>
Item : 263206 Other Capital grants				
Nyabani Subcounty	Rwenkubembe Nyabani	Other Transfers from Central Government	13,541	13,541
<b>Output : District Roads Maintainence (URF)</b>			<b>56,000</b>	<b>57,300</b>
Item : 263206 Other Capital grants				
Kamwenge District	Nganiko Nyabani - Kinaga - Kicwamba road 14.2km	Other Transfers from Central Government	56,000	57,300
<b>Sector : Education</b>			<b>240,662</b>	<b>215,017</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,309</b>	<b>170,137</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,180</b>	<b>3,066</b>
Item : 263101 LG Conditional grants (Current)				
Kamayenje P/S	Kamayenje Kamwenge District	Sector Conditional Grant (Non-Wage)	4,270	1,644
Kamuganguzi P/S	Nyarurambi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,910	1,421
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,329</b>	<b>167,071</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwenjaza Rwenjaza P/S	Sector Development Grant	119,329	167,071
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamayenje Kamayenje P/S	Sector Development Grant	20,000	0

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Building Construction - Latrines-237	Rwenjaza Rwenjaza P/S	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza P/S	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>67,353</b>	<b>44,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,353</b>	<b>44,880</b>
Item : 263101 LG Conditional grants (Current)				
Nyabbani SS	Nganiko Kamwenge District	Sector Conditional Grant (Non-Wage)	67,353	44,880
<b>Sector : Health</b>			<b>97,663</b>	<b>70,523</b>
<b>Programme : Primary Healthcare</b>			<b>97,663</b>	<b>70,523</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,722</b>	<b>12,722</b>
Item : 291001 Transfers to Government Institutions				
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitoro LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
NYABBANI HEALTH CENTRE III	Rwenkubembe Rwekubembe LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>84,941</b>	<b>57,800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwenkubembe Nyabbani HCIII	Sector Development Grant	84,941	57,800
<b>Sector : Water and Environment</b>			<b>82,525</b>	<b>67,958</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,525</b>	<b>67,958</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>26,305</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rehabilitation of Nganiko GFS	Nganiko Nganiko Village	Sector Development Grant	0	26,305
<b>Output : Construction of piped water supply system</b>			<b>82,525</b>	<b>41,653</b>
Item : 312104 Other Structures				
Construction services-Contractors-393	Rwenkubembe	Sector Development Grant	0	33,453

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Construction Services - Maintenance and Repair-400	Nganiko NGANIKO AND KANYANSEKO GRAVITY FLOW SCHEMES	Sector Development Grant	82,525	8,200
<b>LCIII : Buhanda</b>			<b>96,503</b>	<b>67,211</b>
<b>Sector : Works and Transport</b>			<b>14,880</b>	<b>14,880</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,880</b>	<b>14,880</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,880</b>	<b>14,880</b>
Item : 263206 Other Capital grants				
Buhanda subcounty	Nyabihoko Buhanda	Other Transfers from Central Government	14,880	14,880
<b>Sector : Education</b>			<b>71,556</b>	<b>42,265</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>27,000</b>	<b>12,576</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>27,000</b>	<b>7,980</b>
Item : 263101 LG Conditional grants (Current)				
Kagazi P/S	Nyabihoko Kamwenge District	Sector Conditional Grant (Non-Wage)	5,542	791
Kantozi P/S	Kakasi Kamwenge District	Sector Conditional Grant (Non-Wage)	4,614	1,545
Marere P/S	Kitooma Kamwenge District	Sector Conditional Grant (Non-Wage)	11,374	3,812
Mirambi P/S	Bujumiro Kamwenge District	Sector Conditional Grant (Non-Wage)	5,470	1,832
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>4,595</b>
Item : 312101 Non-Residential Buildings				
Retention Kitaka P/S	Kakasi	Sector Development Grant	0	4,595
<i>Programme : Secondary Education</i>			<b>44,556</b>	<b>29,689</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>44,556</b>	<b>29,689</b>
Item : 263101 LG Conditional grants (Current)				
Nyakasenyi SS	Nyakasenyi Kamwenge District	Sector Conditional Grant (Non-Wage)	44,556	29,689
<b>Sector : Health</b>			<b>10,067</b>	<b>10,067</b>
<i>Programme : Primary Healthcare</i>			<b>10,067</b>	<b>10,067</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>3,668</b>
Item : 291003 Transfers to Other Private Entities				
KAKASI COU HEALTH UNIT	Kitooma Kitooma	Sector Conditional Grant (Non-Wage)	3,668	3,668
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,398</b>	<b>6,398</b>
Item : 291001 Transfers to Government Institutions				
BUHANDA HEALTH CENTRE II	Nyakasenyi Buhanda LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
KAKASI HEALTH CENTRE II	Kakasi Kakasi LC I	Sector Conditional Grant (Non-Wage)	3,199	3,199
<b>LCIII : Nkoma - Katelyeba Town</b>			<b>340,995</b>	<b>256,328</b>
<b>Sector : Works and Transport</b>			<b>216,740</b>	<b>217,021</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>216,740</b>	<b>217,021</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>166,740</b>	<b>166,000</b>
Item : 263206 Other Capital grants				
Kamwenge District	Rwamwanja Rwamwanja Refugee settlement	External Financing	166,740	166,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>51,021</b>
Item : 263206 Other Capital grants				
Nkoma - Katalyeba Town Council	Katalyebwa Nkoma - Katalyeba town	Other Transfers from Central Government	50,000	51,021
<b>Sector : Education</b>			<b>14,732</b>	<b>4,936</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,732</b>	<b>4,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,732</b>	<b>4,936</b>
Item : 263101 LG Conditional grants (Current)				
Damasiko P.S	Katalyebwa Kamwenge District	Sector Conditional Grant (Non-Wage)	4,614	1,545
Mahani P/S	Rwamwanja Kamwenge District	Sector Conditional Grant (Non-Wage)	10,118	3,391
<b>Sector : Health</b>			<b>9,523</b>	<b>9,523</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>9,523</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,523</b>	<b>9,523</b>
Item : 291001 Transfers to Government Institutions				
RWAMWANJA HEALTH CENTRE III	Katalyebwa Katalyba LC I	Sector Conditional Grant (Non-Wage)	9,523	9,523



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<b>Sector : Social Development</b>			<b>100,000</b>	<b>24,848</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>100,000</b>	<b>24,848</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>24,848</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katalyebwa Nkoma	External Financing	100,000	24,848