
Vote:518 Kamwenge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 02/10/2019

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

Vote:518 Kamwenge District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	811,000	329,027	41%
Discretionary Government Transfers	3,869,543	3,046,646	79%
Conditional Government Transfers	25,103,230	19,621,814	78%
Other Government Transfers	2,562,743	6,035,043	235%
Donor Funding	7,476,937	5,889,031	79%
Total Revenues shares	39,823,452	34,921,561	88%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	429,718	195,231	183,131	45%	43%	94%
Internal Audit	65,000	49,550	49,550	76%	76%	100%
Administration	4,483,551	3,130,065	3,090,759	70%	69%	99%
Finance	426,000	195,724	195,724	46%	46%	100%
Statutory Bodies	556,551	418,131	418,131	75%	75%	100%
Production and Marketing	2,362,059	1,196,344	1,196,253	51%	51%	100%
Health	6,897,270	6,965,024	5,032,244	101%	73%	72%
Education	18,043,695	17,137,862	15,243,041	95%	84%	89%
Roads and Engineering	2,695,564	4,066,438	4,066,438	151%	151%	100%
Water	639,609	624,658	439,782	98%	69%	70%
Natural Resources	1,791,181	210,834	210,834	12%	12%	100%
Community Based Services	1,433,253	731,701	731,701	51%	51%	100%
Grand Total	39,823,452	34,921,561	30,857,589	88%	77%	88%
<i>Wage</i>	<i>19,089,927</i>	<i>14,366,300</i>	<i>14,366,300</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,046,735</i>	<i>5,776,637</i>	<i>5,776,547</i>	<i>64%</i>	<i>64%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,209,855</i>	<i>8,889,592</i>	<i>6,621,507</i>	<i>211%</i>	<i>157%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>7,476,937</i>	<i>5,889,031</i>	<i>4,093,235</i>	<i>79%</i>	<i>55%</i>	<i>70%</i>

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

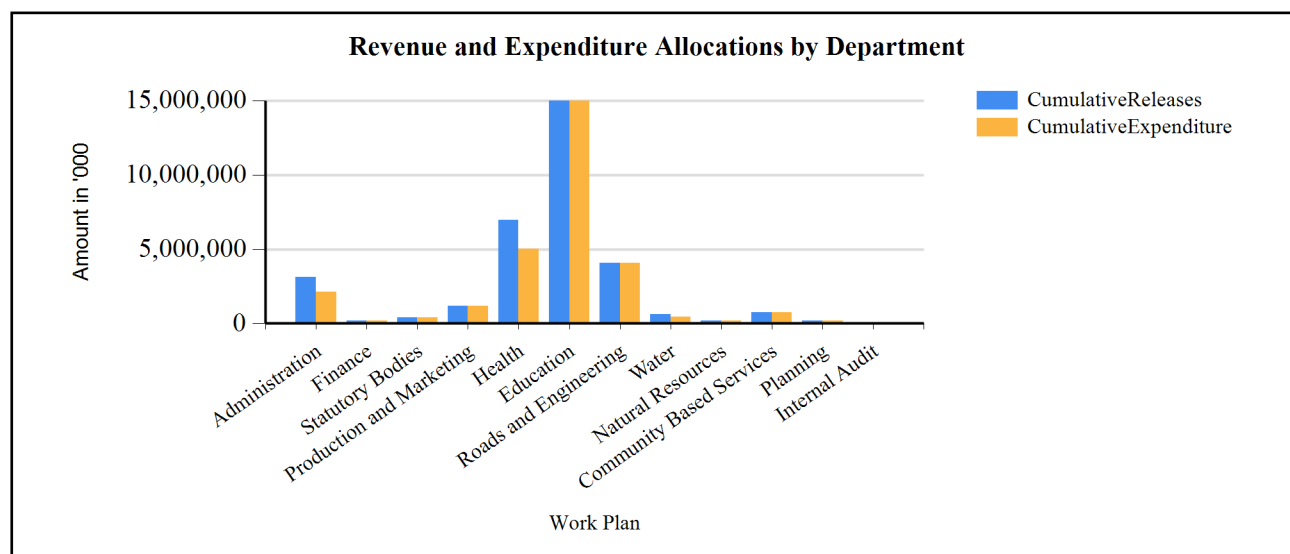
By the end of quarter three FY 2018/2019, the District Local Government had realised UGX 34,921,561,000, of which UGX 32,611,952,000 had been spent representing 82% of the total annual budget of UGX 39,823,452,000.

The revenue performance is above the expected quarterly out-turn of 75% simply because of the realisation of additional DRDIP funds (Development Response to Displacement Impact Project) under other Central Government Transfers which stands at 235%. Out of the cumulative receipts realised, Local revenue stands at 41%, Discretionary transfers at 79%, Conditional Central Government transfers at 78%, other Government transfers at 235% and Donor funding at 79%.

Of the total cumulative revenues disbursed to Departments and Lower Local Governments, only 82% was spent and 18% remained as unspent balance.

These unspent balances are due to the ongoing domestic development projects especially construction works for schools and health facilities under DRDIP which are yet to be finished and cleared.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	811,000	329,027	41 %
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2a. Discretionary Government Transfers	3,869,543	3,046,646	79 %
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2b. Conditional Government Transfers	25,103,230	19,621,814	78 %
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2c. Other Government Transfers	2,562,743	6,035,043	235 %
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3. Donor Funding	7,476,937	5,889,031	79 %
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Total Revenues shares	39,823,452	34,921,561	88 %
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Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter FY 2018/2019, the District had managed to raise UGX 329,027,000 representing 41% of the budgeted local revenue for the FY 2018/2019.

This under performance in local revenue is attributed to the delays in the realisation of royalties from UWA and Hima Cement factory.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The end of the Q3 r central government transfers realised were Ugx28,703,503,000 representing 82%% of the cumulative receipts realized so far. This over-performance is attributed to additional DRDIP funds that were released mid-quarter three for completion of the ongoing construction works on roads, schools, and health facilities in refugee hosting communities.

Cumulative Performance for Donor Funding

By end of the quarter under review, the district had realised Ugx.5,889,031,000 representing 79% of the annual projection under donor funding. This over performance is due to additional funding under UNICEF and UNEPI funds for immunization under health sector that were realised in the course of implementation during quarter three.

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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
Sector: Agriculture						
Agricultural Extension Services	1,021,100	755,475	74 %	255,275	251,360	98 %
District Production Services	1,290,380	414,949	32 %	322,595	171,925	53 %
District Commercial Services	50,579	25,829	51 %	12,645	4,652	37 %
Sub- Total	2,362,059	1,196,253	51 %	590,514	427,937	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,629,564	3,824,253	145 %	657,390	2,315,523	352 %
District Engineering Services	66,000	242,185	367 %	16,500	33,387	202 %
Sub- Total	2,695,564	4,066,438	151 %	673,890	2,348,910	349 %
Sector: Education						
Pre-Primary and Primary Education	12,751,498	10,821,160	85 %	3,187,874	5,632,329	177 %
Secondary Education	4,365,314	3,559,988	82 %	1,091,328	1,158,672	106 %
Skills Development	683,801	746,164	109 %	170,950	438,326	256 %
Education & Sports Management and Inspection	243,083	115,729	48 %	60,771	38,239	63 %
Sub- Total	18,043,695	15,243,041	84 %	4,510,924	7,267,566	161 %
Sector: Health						
Primary Healthcare	6,848,349	4,985,761	73 %	1,717,996	2,064,297	120 %
Health Management and Supervision	48,921	46,483	95 %	12,230	26,562	217 %
Sub- Total	6,897,270	5,032,244	73 %	1,730,227	2,090,859	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	639,609	439,782	69 %	159,794	41,013	26 %
Natural Resources Management	1,791,181	210,834	12 %	447,795	50,547	11 %
Sub- Total	2,430,789	650,616	27 %	607,589	91,560	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,433,253	731,701	51 %	358,313	71,704	20 %
Sub- Total	1,433,253	731,701	51 %	358,313	71,704	20 %
Sector: Public Sector Management						
District and Urban Administration	4,483,551	3,090,759	69 %	1,019,056	951,040	93 %
Local Statutory Bodies	556,551	418,131	75 %	139,138	166,663	120 %
Local Government Planning Services	429,718	183,131	43 %	142,430	96,541	68 %
Sub- Total	5,469,820	3,692,022	67 %	1,300,624	1,214,244	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,000	195,724	46 %	106,500	50,274	47 %
Internal Audit Services	65,000	49,550	76 %	16,250	11,392	70 %
Sub- Total	491,000	245,273	50 %	122,750	61,665	50 %
Grand Total	39,823,452	30,857,589	77 %	9,894,831	13,574,445	137 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,729,321	2,636,111	71%	932,330	827,077	89%
District Unconditional Grant (Non-Wage)	112,314	136,200	121%	28,078	66,044	235%
District Unconditional Grant (Wage)	951,490	712,883	75%	237,872	230,960	97%
Gratuity for Local Governments	847,836	635,877	75%	211,959	211,959	100%
Locally Raised Revenues	92,000	35,528	39%	23,000	13,766	60%
Multi-Sectoral Transfers to LLGs_NonWage	812,374	412,251	51%	203,093	92,239	45%
Multi-Sectoral Transfers to LLGs_Wage	271,408	204,643	75%	67,852	68,939	102%
Pension for Local Governments	572,682	429,512	75%	143,171	143,171	100%
Salary arrears (Budgeting)	69,218	69,218	100%	17,304	0	0%
Development Revenues	754,230	493,954	65%	100,217	123,963	124%
District Discretionary Development Equalization Grant	16,271	115,876	712%	4,068	39,411	969%
External Financing	407,324	39,305	10%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	330,635	338,773	102%	82,659	84,553	102%
Total Revenues shares	4,483,551	3,130,065	70%	1,032,548	951,040	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,222,898	917,525	75%	305,724	299,899	98%
Non Wage	2,506,423	1,718,585	69%	626,606	527,178	84%
Development Expenditure						
Domestic Development	346,906	454,649	131%	86,726	123,963	143%
Donor Development	407,324	0	0%	0	0	0%
Total Expenditure	4,483,551	3,090,759	69%	1,019,056	951,040	93%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	39,305	8%	
Domestic Development	0		
Donor Development	39,305		
Total Unspent	39,305	1%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was worth UGX 951,040,000 representing 92% of the third quarter budgeted funds. Of the total revenue received , wage was shs 299,899,000 which is 98% ,Non wage expenditure was UGX 527,178,000 which stands at 84% and Development revenue was shs.123,963,000 which is 143% of the total quarter Budget, District discretionary development equalization grant was ugx 39,411,000 which stands at 969% of the sector revenue, Gratuity was shs 211,959,000 which stands at 100%,pension was shs 143,171000 which stands 100%.multisectoral transfer to LLGs wage was at ugx 68,939,000 which stands at 102%, multisectoral transfer to LLGs Non wage was at ugx 92239000 representing 45% of the quarter revenue and multisectoral transfers to LLGs GOU was Shs 84,553,000 standing at 102%.

Cumulatively Total revenue was ugx 3067106000 at representing 68% of the sector budget,. Wage was at ugx 917,525,000 which stand at 75% of the annual sector budget, Non wage was at ugx 1691037 000 which stands at 67% of the budget and domestic development at ugx 415247 000 which stands at 120% of the total quarter budget

Reasons for under performance due to employees getting off payroll without our notice and invalid supplier number on IFMS.

For Non wage it was due to low local revenue inflow received by the department

Reasons for unspent balances on the bank account

All funds were utilised on the Budgeted Activities.

Highlights of physical performance by end of the quarter

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DEC meetings held
payment of staff salaries
12 meetings attended
compound cleaned
motorcycles maintained
staff trained in various capacities
website updated
staff restructuring exercise conducted
monitoring and supervision of staff and at lower government units.
payroll managed .
staff list updated
central registry maintained

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,000	191,238	47%	101,500	50,274	50%
District Unconditional Grant (Non-Wage)	220,000	99,372	45%	55,000	16,372	30%
District Unconditional Grant (Wage)	114,000	83,947	74%	28,500	27,982	98%
Locally Raised Revenues	72,000	7,920	11%	18,000	5,920	33%
Development Revenues	20,000	4,485	22%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	4,485	22%	5,000	0	0%
Total Revenues shares	426,000	195,724	46%	106,500	50,274	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,000	83,947	74%	28,500	27,982	98%
Non Wage	292,000	107,292	37%	73,000	22,292	31%
Development Expenditure						
Domestic Development	20,000	4,485	22%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,000	195,724	46%	106,500	50,274	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter we received wage of 27,882,000. non wage of 22,292,000 which accounts for 31% of the quarter non wage. The Total revenue for the quarter equals 50,274,000 or 47% of the total quarter Budget.

Cumulative Total expenditure is 195,724,000 out o the budget of 426,000,000 accounting for 46% .The low expenditure is due to the low local revenue collection in the quarter since the department largely depend on the local revenue collection as it has no un conditional grant non wage attached to it.

Reasons for unspent balances on the bank account

All Funds were utilized on budgeted activities

Highlights of physical performance by end of the quarter

Statutory reports were made, Half yearly accounts Submitted, Budget drafts were made and are being discussed in 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,551	414,131	77%	134,138	166,663	124%
District Unconditional Grant (Non-Wage)	246,800	211,018	86%	61,700	84,718	137%
District Unconditional Grant (Wage)	151,751	113,768	75%	37,938	38,600	102%
Locally Raised Revenues	138,000	89,345	65%	34,500	43,345	126%
Development Revenues	20,000	4,000	20%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	4,000	20%	5,000	0	0%
Total Revenues shares	556,551	418,131	75%	139,138	166,663	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,751	113,768	75%	37,938	38,600	102%
Non Wage	384,800	300,363	78%	96,200	128,063	133%
Development Expenditure						
Domestic Development	20,000	4,000	20%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	556,551	418,131	75%	139,138	166,663	120%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review statutory bodies received SHs 166,663,000. Of the total out turn wage was shs 38,600,000 representing 102% and Recurrent non wage was shs 128,063,000. The over performance in wage revenue and expenditures was due the salary enhancement for political leaders and creation of new town councils that gave rise to new political leaders who have been paid salary during the quarter under review. And in addition, there was over expenditures under local government recruitment services during the restructuring exercise.

Cumulatively the revenue was Shs 418,131,000 representing 75% for the sector Budget. Cumulatively wage was Shs 113,768,000 representing 75%.

Reasons for unspent balances on the bank account

All funds were utilized as budgeted

Highlights of physical performance by end of the quarter

Two councils sittings were held,
Council monitoring was carried out,
Service commission interviewed all staff in restructuring.
Land commission inspected land,
DPAC sitting was held and reviewed internal audit reports ,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,365,487	1,008,791	74%	341,372	338,135	99%
District Unconditional Grant (Non-Wage)	16,000	7,000	44%	4,000	0	0%
District Unconditional Grant (Wage)	267,000	189,619	71%	66,750	63,206	95%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,368	298,026	75%	99,342	99,342	100%
Sector Conditional Grant (Wage)	677,119	514,146	76%	169,280	175,587	104%
Development Revenues	996,572	187,552	19%	249,143	62,517	25%
External Financing	809,020	0	0%	202,255	0	0%
Sector Development Grant	187,552	187,552	100%	46,888	62,517	133%
Total Revenues shares	2,362,059	1,196,344	51%	590,515	400,652	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,119	703,765	75%	236,030	238,793	101%
Non Wage	421,368	304,936	72%	105,342	99,252	94%
Development Expenditure						
Domestic Development	187,552	187,552	100%	46,888	89,892	192%
Donor Development	809,020	0	0%	202,255	0	0%
Total Expenditure	2,362,059	1,196,253	51%	590,514	427,937	72%
C: Unspent Balances						
Recurrent Balances		90	0%			
Wage		0				
Non Wage		90				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		90	0%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three, Production department received Shs 238,793,000= for wage, representing 101% of the planned quarter three wage; Non wage recurrent worth 99,752,000 represented 94% of the planned quarterly budget and Development fund worth 62,517,00, however development expenditure was 89,892,00 representing (192%) of the third quarter release, this was due to the balance which had remained on bank account at the end of quarter two. Cumulatively by end of quarter three, the department had received 1,196.344,000 representing 51% of the annual budget, this is attributed to failure to receive the budgeted donor funds.

Reasons for unspent balances on the bank account

90,112= still on account is to cater for bank charges

Highlights of physical performance by end of the quarter

The department procured 98 Kenya Top Bar Bee hives to boost honey production, 60 Pyramidal Tsetse traps to control tsetse flies, 280 assorted herbicides to manage crop pests, 500 fish fingerlings, 5,500 kg of fish starter up feeds, 2 pond sampling nets and 2 pond harvesting nets to boost aquaculture. 3,200 farmers were provided with extension services in livestock, crop and fisheries management. Also 8,600 livestock were vaccinated against epidemic diseases to boost their immunity and increase production.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,262,410	3,209,863	75%	1,065,603	1,084,658	102%
Locally Raised Revenues	12,000	17,859	149%	3,000	17,859	595%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	259,605	194,704	75%	64,901	64,901	100%
Sector Conditional Grant (Wage)	3,990,805	2,997,300	75%	997,701	1,001,897	100%
Development Revenues	2,634,860	3,755,161	143%	664,625	2,151,700	324%
External Financing	1,298,420	768,720	59%	330,515	56,220	17%
Other Transfers from Central Government	0	1,650,000	0%	0	1,650,000	0%
Sector Development Grant	1,086,441	1,086,441	100%	271,610	362,147	133%
Transitional Development Grant	250,000	250,000	100%	62,500	83,333	133%
Total Revenues shares	6,897,270	6,965,024	101%	1,730,228	3,236,358	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,990,805	2,997,300	75%	997,701	1,001,897	100%
Non Wage	271,605	212,563	78%	67,901	82,761	122%
Development Expenditure						
Domestic Development	1,336,441	1,053,661	79%	334,110	949,981	284%
Donor Development	1,298,420	768,720	59%	330,514	56,220	17%
Total Expenditure	6,897,270	5,032,244	73%	1,730,227	2,090,859	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,932,779				
Donor Development		0				
Total Unspent		1,932,779	28%			

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Summary of Workplan Revenues and Expenditure by Source

The health sector received funds worth UGX 3,236,358,000 for the third quarter FY 2018/2019 representing 187% of the quarterly budget of UGX **1,730,228,000**. of the total realized revenue, wage was UGX 1,001,897,000 representing 100%, Non wage UGX 82,761,000 representing 122%, development grant received UGX 2,151,700,000 presenting 324% and 949,981,000 was utilized by the department representing 284% , Total expenditure is 2,090,859,000 which represent 121% Quarterly Budget. cumulative revenue received 6,965,,024 for the 3 quarters representing 101%, cumulative wage 2,997,300,000 representing 75%. unspent funds 1,932,779,000 representing 28%, Expenditure 5,032,244 representing 73%
There was over performance in capital development grant revenue due to the fact that health sector development grants are released in three installments instead of four installments (There was additional funding from DRDIP worth 1,650,000,000 hence causing over realization above the expected. procurement of DRDIP is on going partial explains unspent funds

Reasons for unspent balances on the bank account

unspent balances under development grant worth 1,932,779,000 is for the ongoing works at Kanara , Kabambiro and Bisozi

Highlights of physical performance by end of the quarter

Staff paid salaries
Conducted support supervision
Trained VHTs and health workers in the District using Donor funds
Provided out patient, inpatient, maternal and child health services at both Gov't and NGO facilities.
Trained health workers in different areas HMIS new tools
Trained Teachers, LC 1s and VHTs on risk communication
Rehabilitation work completed at Nyabban HC III and Doctors house in Rukunyu is near completion

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,581,624	10,773,100	74%	3,645,406	3,852,339	106%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	0	0%
District Unconditional Grant (Wage)	62,700	49,061	78%	15,675	18,750	120%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	12,000	12,000	100%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,220,070	1,481,772	67%	555,018	741,748	134%
Sector Conditional Grant (Wage)	12,250,854	9,217,268	75%	3,062,713	3,091,841	101%
Development Revenues	3,462,071	6,364,762	184%	865,518	3,855,615	445%
External Financing	1,880,000	1,756,491	93%	470,000	302,058	64%
Other Transfers from Central Government	0	3,026,200	0%	0	3,026,200	0%
Sector Development Grant	1,582,071	1,582,071	100%	395,518	527,357	133%
Total Revenues shares	18,043,695	17,137,862	95%	4,510,924	7,707,954	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,313,554	9,266,329	75%	3,078,388	3,110,591	101%
Non Wage	2,268,070	1,506,772	66%	567,018	741,748	131%
Development Expenditure						
Domestic Development	1,582,071	4,469,941	283%	395,518	3,415,227	863%
Donor Development	1,880,000	0	0%	470,000	0	0%
Total Expenditure	18,043,695	15,243,041	84%	4,510,924	7,267,566	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,894,821	30%			

Vote:518 Kamwenge District**Quarter3**

Donor Development	1,756,491		
Total Unspent	1,894,821	11%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter 2018/2019 FY, education department received revenues worth UgX. 7,707,954,000 representing 171% of the planned quarterly outturn. Of the total realised revenue wage was SHS.3,110,591,000 , Non-wage recurrent revenue and expenditures were SHS.741,748,000 and GOU development was shs.3,855,615,000. This general over performance in Q3 revenue was due to DRDIP funds and GOU development funds which are all released in three quarters.

Cumulatively by end of quarter three, the sector had realised UGX. 17,137,862,000 representing 95% of the annual Education sector budget of SHS.18,043,695,000 and cumulative wage so far realised stands at 75% that is SHS. 9,266,329,000.

Reasons for unspent balances on the bank account

Unspent funds worth Ugx.183,663,000 under domestic development meant for construction of seed school at Bwizi is still ongoing and some money is still on account.

Highlights of physical performance by end of the quarter

Paid staff salaries
 Inspected all public and private primary schools
 Constructed 16classrooms
 Regularly monitored ongoing DRDIP projects
 Supported environment impact assessment
 Appraised all teachers
 Trained private school proprietors
 trained primary school head teachers

Vote:518 Kamwenge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,528,743	922,130	60%	382,186	248,910	65%
District Unconditional Grant (Non-Wage)	24,000	10,000	42%	6,000	0	0%
District Unconditional Grant (Wage)	36,000	48,838	136%	9,000	21,238	236%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,462,743	863,292	59%	365,686	227,672	62%
Development Revenues	1,166,821	3,144,307	269%	291,705	2,100,000	720%
External Financing	1,166,821	3,144,307	269%	291,705	2,100,000	720%
Total Revenues shares	2,695,564	4,066,438	151%	673,891	2,348,910	349%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	48,838	136%	9,000	21,238	236%
Non Wage	1,492,743	873,292	59%	373,186	227,672	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,166,821	3,144,307	269%	291,704	2,100,000	720%
Total Expenditure	2,695,564	4,066,438	151%	673,890	2,348,910	349%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the roads sector received revenues worth Ugx. 2,348,910,000 representing 349%, Of the total out turn wage was Shs 21,238,000 representing 236% and development revenue was shs 2,100,000,000 representing 720%. This over performance in revenue is due to additional funds that were received and spent ongoing road construction projects under DRDIP. By end of the third quarter cumulative receipts were Shs 4,066,438,000 representing 151%, The cumulative wage is shs 48,838,000, while development revenue is shs 2,695,564,000 This cumulative over performance in revenues is as a result of funds received under DRDIP whereby more funds were released than what was budgeted.

Reasons for unspent balances on the bank account

All Funds were spent as per Budget

Highlights of physical performance by end of the quarter

Paid staff salaries.

Worked on all road bottle necks.

Maintenance of all district roads were carried out,

Mechanised maintenance of roads was also carried
maintained buildings

Vote:518 Kamwenge District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,724	47,773	76%	15,681	19,631	125%
District Unconditional Grant (Wage)	21,000	19,480	93%	5,250	10,200	194%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,724	28,293	75%	9,431	9,431	100%
Development Revenues	576,885	576,885	100%	144,113	192,295	133%
Sector Development Grant	555,832	555,832	100%	138,958	185,277	133%
Transitional Development Grant	21,053	21,053	100%	5,155	7,018	136%
Total Revenues shares	639,609	624,658	98%	159,794	211,926	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,000	19,480	93%	5,250	10,200	194%
Non Wage	41,724	28,293	68%	10,431	9,431	90%
Development Expenditure						
Domestic Development	576,885	392,009	68%	144,113	21,382	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,609	439,782	69%	159,794	41,013	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		184,876				
Donor Development		0				
Total Unspent		184,876	30%			

Vote:518 Kamwenge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 10,200,000 as wage to clear staff salaries for three months making a cumulative out turn of UGX 19,480,396 which represents 92.76 % of planned annual wage budget. The over performance in wage was due to enhancement of salaries. UGX 9,431,028 was received as Non-Wage giving a cumulative total receipts of UGX 28,293,084 equaling to 75% of planned annual Non-Wage budget while UGX 7,017,544 was received as Transitional development Grant making a cumulative total of UGX 21,052,632 equaling to 100% of total annual Transitional development budget and UGX 185,277,290 was received as Development Grant making a cumulative total of UGX 555,831,870 equaling to 100% of annual Development budget. The transitional development grant over performance in quarter 3 was due to expenditure on sanitation week and world water day celebrations whose funds had been released in previous quarter. The under expenditure on Sector development grant was due to all quarterly releases for the year made by quarter 3 yet works are still ongoing. The Sector spent 100% of Wage to pay staff salaries, 100% of Non-Wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 193,075,953 under GOU Development is because by end of quarter construction of Kanara Water supply and sanitation system was still ongoing.

The sector was able to have unspent balances on Development Budget because the Funds for development are released in 3 quarters instead of 4 quarters to enable works under development to be executed and paid for before the FY ends.

Highlights of physical performance by end of the quarter

The sector spent on supporting Communities in Operation and Maintenance of Water and Sanitation facilities, Formed and Trained Water User committees and carried out extension workers meeting.

Carried out District Water and Sanitation Coordination Committee Meetings,

Conducted Water Quality Sampling and Testing on 60 old water sources.

Carried out Triggering sessions and 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.

Participated in the Regional Sanitation Coordination

Vote:518 Kamwenge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,147	106,034	57%	46,537	33,047	71%
District Unconditional Grant (Non-Wage)	52,000	39,900	77%	13,000	10,500	81%
District Unconditional Grant (Wage)	79,400	58,074	73%	19,850	19,860	100%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	10,747	8,060	75%	2,687	2,687	100%
Development Revenues	1,605,034	104,800	7%	401,258	17,500	4%
External Financing	1,605,034	104,800	7%	401,258	17,500	4%
Total Revenues shares	1,791,181	210,834	12%	447,795	50,547	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,400	58,074	73%	19,850	19,860	100%
Non Wage	106,747	47,960	45%	26,687	13,187	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,605,034	104,800	7%	401,258	17,500	4%
Total Expenditure	1,791,181	210,834	12%	447,795	50,547	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Departments of Natural Resources received overall UGX 50,547,000 out of the quarterly budget of 401,258,000. Out of this, non-wage took UGX 13,187,000 which represented 49% of the quarter. Expenditure on wages was UGX 19,860,000 representing 100% of the quarter. Cumulatively total revenue for the department was UGX 210,834,000 which is 12% of the total budget of UGX 1,791,181,000. The cumulative wage was at 58,074,000 representing 73% of the wage budget. The development expenditure was UGX 17,500,000 representing performance of only 15%. This means under performance of 75% and this was caused by the fact the department did not receive the planned and anticipated development funds under DRDIP.

Reasons for unspent balances on the bank account

There were no unspent balances during Q3

Highlights of physical performance by end of the quarter

9 Staff were paid salaries

5Km of wetlands along the Lake George shore line were demarcated in Mahyoro

1 District Land Board meeting was held, and during the meeting 89 Land applications were considered, and all of them were approved for freehold

150 HHs and 19 Institutions were identified and selected for tree planting in the Sub-Counties of Biguli, Bwizi, Nkoma, Bihanga and Katalyeba Town Council

1 Nursery establishment process was started

Vote:518 Kamwenge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,333,253	706,853	53%	333,313	71,704	22%
District Unconditional Grant (Non-Wage)	8,600	71,650	833%	2,150	4,500	209%
District Unconditional Grant (Wage)	144,000	103,362	72%	36,000	34,454	96%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Other Transfers from Central Government	1,088,000	467,151	43%	272,000	11,187	4%
Sector Conditional Grant (Non-Wage)	86,253	64,690	75%	21,563	21,563	100%
Development Revenues	100,000	24,848	25%	25,000	0	0%
External Financing	100,000	24,848	25%	25,000	0	0%
Total Revenues shares	1,433,253	731,701	51%	358,313	71,704	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	103,362	72%	36,000	34,454	96%
Non Wage	1,189,253	603,491	51%	297,313	37,250	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	24,848	25%	25,000	0	0%
Total Expenditure	1,433,253	731,701	51%	358,313	71,704	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

under District unconditional grant, the department had expected to receive 2,150,000 but was later given 4,500,000 giving it a performance of 209%. Under Wage, the department expected to pay 36,000,000 but only paid 34,454,000 leading to a performance of 96%. Other transfers from central government were 11,187,000 leading to a performance of only 4% and this was mainly the funds for projects for Youth were not released but only received operational funds. However the sector conditional grant was fully received as projected at 100%.

Cumulatively, under District unconditional grant, the funds so far received total to 71,650,000 versus the planned figure of 8,600,000 leading to 833%. Under Wage, the amount paid is 103,362,000 leading to a performance of 72%. Other transfers central government so far received are 467,151,000 against 1,088,000 and this is because the funds budgeted for under DRDIP- livelihoods are not received and funds for projects under YLP will be received in the 4th quarter.

The performance of the sector conditional grant is 64,690,000 against the annual budget of 86,253,000 leading to 75% performance. So the cumulative total funds received is 51%.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Supported 3 groups of PWDs to access marching grants.

Supported the 3 councils of women, youth PWD to conduct councils.

supported the FAL classes of Kabambiro, busiriba and Bwizi to conduct assessment of learners.

supported the appraisal of 39 groups under YLP and submitted them for funding.

Conducted 3 radio programs on YLP

Supported the probation officer to follow up 12 juvenile offenders re integrate them in their homes from Kampiringisa and Kitumba Remand homes.

Supported 35 women leaders to attend national women's day celebrations in Bunyangabo.

supported the labour officer to conduct labour inspections and labour disputes.

Vote:518 Kamwenge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,400	77,361	97%	19,850	41,331	208%
District Unconditional Grant (Non-Wage)	24,000	27,951	116%	6,000	13,351	223%
District Unconditional Grant (Wage)	39,400	33,010	84%	9,850	11,580	118%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	0	16,400	0%	0	16,400	0%
Development Revenues	350,318	117,870	34%	122,580	55,210	45%
District Discretionary Development Equalization Grant	140,000	67,310	48%	70,000	55,210	79%
External Financing	210,318	50,560	24%	52,580	0	0%
Total Revenues shares	429,718	195,231	45%	142,430	96,541	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,400	33,010	84%	9,850	11,580	118%
Non Wage	40,000	44,351	111%	10,000	29,751	298%
Development Expenditure						
Domestic Development	140,000	55,210	39%	70,000	55,210	79%
Donor Development	210,318	50,560	24%	52,580	0	0%
Total Expenditure	429,718	183,131	43%	142,430	96,541	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		12,100				
Donor Development		0				
Total Unspent		12,100	6%			

Vote:518 Kamwenge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter , the District planning Unit received funds worth UGX 96,541,000 representing 68% of the quarter three budget. This under performance in realised revenue is due to non-realisation of local revenue. Of the total out turn recurrent wage revenues were SHS.11,580,000 performing at 118%. This over performance in wage revenues was due to salary enhancement for the statistician. Non-wage recurrent revenues were SHS.29,751,000 and Development revenues were SHS. 55,210,000 representing 45% of the planned development revenues in Q3.

Reasons for unspent balances on the bank account

All the funds were spent as received

Highlights of physical performance by end of the quarter

3 Qualified staff in place
Staff paid salaries.
Refugee issues coordinated.
Gov't programs monitored.
Statistical abstract in place
3 DTPC minute sets in place
Q2 budget performance report in place.
Draft budget estimates in place
Population issues handled

Vote:518 Kamwenge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,000	49,550	76%	16,250	11,392	70%
District Unconditional Grant (Non-Wage)	22,000	20,049	91%	5,500	5,149	94%
District Unconditional Grant (Wage)	33,000	20,901	63%	8,250	6,243	76%
Locally Raised Revenues	10,000	8,600	86%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,000	49,550	76%	16,250	11,392	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	20,901	63%	8,250	6,243	76%
Non Wage	32,000	28,649	90%	8,000	5,149	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,000	49,550	76%	16,250	11,392	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received funds worth Ugx. 11,392,000 representing 70% of the budgeted Ugx 16,250,000 for the quarter three. Of the total outturn wage was shs.6,243,000 and Non-wage recurrent revenues and costs were Shs. 5,149,000. This under performance in revenue is due to non-realisation of local revenue during the quarter under review.

Cumulatively, by end of quarter three the sector had realised Shs.49,550,000 representing 76% and wage stands at 63% instead of 75% due to the existing vacant posts in some of the town councils in the District

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 reports

Monitored ongoing construction works, schools, roads and others

Vote:518 Kamwenge District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:518 Kamwenge District

Quarter3

Vote:518 Kamwenge District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more technical backstopping is needed at the sub county level especially in management and accountability for better and improved performance					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is not fully facilitated to perform its duties. has no motorable transport means					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

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Quarter3

<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: n/a</p>																													
<p>Output : 138109 Payroll and Human Resource Management Systems</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: unnecessary deleting of staff on payroll by the system</p>																													
<p>Output : 138111 Records Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: inadequate filling cabinets sector inadequately facilitated</p>																													
<p>Output : 138112 Information collection and management</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: inadequate facilitation no motorable transport no clear linkage to its line ministry</p>																													
<p>Output : 138113 Procurement Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: n/a</p>																													
<p>Capital Purchases</p>																													
<p>Output : 138172 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: need for more funds to complete the administrative block</p>																													
<table> <tr> <td><i>Total For Administration : Wage Rect:</i></td><td><i>951,490</i></td><td><i>712,883</i></td><td><i>75 %</i></td><td><i>230,960</i></td></tr> <tr> <td><i>Non-Wage Reccurent:</i></td><td><i>1,694,049</i></td><td><i>1,306,334</i></td><td><i>77 %</i></td><td><i>434,939</i></td></tr> <tr> <td><i>GoU Dev:</i></td><td><i>16,271</i></td><td><i>115,876</i></td><td><i>712 %</i></td><td><i>39,411</i></td></tr> <tr> <td><i>Donor Dev:</i></td><td><i>407,324</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr> <tr> <td><i>Grand Total:</i></td><td><i>3,069,135</i></td><td><i>2,135,093</i></td><td><i>69.6 %</i></td><td><i>705,309</i></td></tr> </table>					<i>Total For Administration : Wage Rect:</i>	<i>951,490</i>	<i>712,883</i>	<i>75 %</i>	<i>230,960</i>	<i>Non-Wage Reccurent:</i>	<i>1,694,049</i>	<i>1,306,334</i>	<i>77 %</i>	<i>434,939</i>	<i>GoU Dev:</i>	<i>16,271</i>	<i>115,876</i>	<i>712 %</i>	<i>39,411</i>	<i>Donor Dev:</i>	<i>407,324</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>3,069,135</i>	<i>2,135,093</i>	<i>69.6 %</i>	<i>705,309</i>
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<i>Grand Total:</i>	<i>3,069,135</i>	<i>2,135,093</i>	<i>69.6 %</i>	<i>705,309</i>																									

Vote:518 Kamwenge District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:518 Kamwenge District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	114,000	83,947	74 %		27,982
<i>Non-Wage Reccurent:</i>	292,000	107,292	37 %		22,292
<i>GoU Dev:</i>	20,000	4,485	22 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	426,000	195,724	45.9 %		50,274

Vote:518 Kamwenge District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Reasons for over/under performance: N/A

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,751</i>	<i>113,768</i>	<i>75 %</i>	<i>38,600</i>
<i>Non-Wage Reccurent:</i>	<i>384,800</i>	<i>300,363</i>	<i>78 %</i>	<i>128,063</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>418,131</i>	<i>75.1 %</i>	<i>166,663</i>

Vote:518 Kamwenge District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers still demand for refreshments during advisory service sessions and this negatively affects service provision					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff still lack means of transport and this negatively affects delivery of services.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some stakeholders move animals illegally especially at night					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate vaccines at MAAIF stores coupled with their high costs on the open market has negatively affected our vaccination efforts.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Illegal fisheries especially at night has reduced productivity lake George					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High prevalence of pests and diseases coupled with presence of fake agro-chemicals on the market has greatly reduced crop yields					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most staff have insufficient skills in collection and analysis of agricultural statistics.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Theft of tsetse traps in the field					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018211 Livestock Health and Marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some stakeholders move animals without proper documents especially at night					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding provided for pest and disease control is inadequate					
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: There is no specific funding for this output

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is no specific funding for this output

<i>Total For Production and Marketing : Wage Rect:</i>	<i>944,119</i>	<i>703,765</i>	<i>75 %</i>	<i>238,793</i>
<i>Non-Wage Reccurent:</i>	<i>421,368</i>	<i>304,936</i>	<i>72 %</i>	<i>99,252</i>
<i>GoU Dev:</i>	<i>187,552</i>	<i>187,552</i>	<i>100 %</i>	<i>89,892</i>
<i>Donor Dev:</i>	<i>809,020</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,362,059</i>	<i>1,196,253</i>	<i>50.6 %</i>	<i>427,937</i>

Vote:518 Kamwenge District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance in immunization was due to Availability of Vaccine and gas in the facilities, Support/ Funding from UNICEF and GAVI, Early release of PHC funds to Health centers					
Deliveries was RBF for PNFPs has increased number due to subsidized services					
Under performance for inpatient an outpatient was Delayed release of RBF funds for PNFPs which decreased number due to lack of 50% money for drugs					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance Number of outpatients was due to Availability of Drugs, trained Health workers, Modernized equipment used for Diagnosis, improved infrastructure.					
Inpatients was due to 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					
Immunisation due to Availability of vaccine and gas.Support/Funding from UNICEF and GAVI Early release of PHC funds to Health centers					
under performance Villages with functional VHTs due to Lack of reporting tools, registers, High dropout rate of VHTs. IP supported their Functionality (Baylor, TASO,UNICEF)					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
New tools have not been printed for use					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:518 Kamwenge District

Quarter3

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:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:518 Kamwenge District

Quarter3

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:					
<i>Total For Health : Wage Rect:</i>	3,990,805	2,997,300	75 %		1,001,897
<i>Non-Wage Reccurent:</i>	271,605	212,563	78 %		82,761
<i>GoU Dev:</i>	1,336,441	1,053,661	79 %		949,981
<i>Donor Dev:</i>	1,298,420	768,720	59 %		56,220
<i>Grand Total:</i>	6,897,270	5,032,244	73.0 %		2,090,859

Vote:518 Kamwenge District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:518 Kamwenge District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,313,554</i>	<i>9,266,329</i>	<i>75 %</i>	<i>3,110,591</i>
<i>Non-Wage Reccurent:</i>	<i>2,268,070</i>	<i>1,506,772</i>	<i>66 %</i>	<i>741,748</i>
<i>GoU Dev:</i>	<i>1,582,071</i>	<i>4,469,941</i>	<i>283 %</i>	<i>3,415,227</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>15,243,041</i>	<i>84.5 %</i>	<i>7,267,566</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>48,838</i>	<i>136 %</i>		<i>21,238</i>
<i>Non-Wage Reccurent:</i>	<i>1,492,743</i>	<i>873,292</i>	<i>59 %</i>		<i>227,672</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>2,100,000</i>
<i>Grand Total:</i>	<i>2,695,564</i>	<i>4,066,438</i>	<i>150.9 %</i>		<i>2,348,910</i>

Vote:518 Kamwenge District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced. Overperformance due to attending 1 Annual DWOs meeting held in Kasese District.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

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Reasons for over/under performance: None

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed completion of key documents for rehabilitation of Kanyanseko GFS and Nganiko GFS with the NGO TORUDES and Hand Pump Mechanics Association respectively. To be rehabilitated in Q4

<i>Total For Water : Wage Rect:</i>	<i>21,000</i>	<i>19,480</i>	<i>93 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>41,724</i>	<i>28,293</i>	<i>68 %</i>	<i>9,431</i>
<i>GoU Dev:</i>	<i>576,885</i>	<i>392,009</i>	<i>68 %</i>	<i>21,382</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>639,609</i>	<i>439,782</i>	<i>68.8 %</i>	<i>41,013</i>

Vote:518 Kamwenge District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are not released at once which makes progression on nursery establishment hard.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for this activity were not released					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were faced					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No challenges faced

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

Capital Purchases

Output : 098372 Administrative Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>79,400</i>	<i>58,074</i>	<i>73 %</i>	<i>19,860</i>
<i>Non-Wage Reccurent:</i>	<i>106,747</i>	<i>47,960</i>	<i>45 %</i>	<i>13,187</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,605,034</i>	<i>104,800</i>	<i>7 %</i>	<i>17,500</i>
<i>Grand Total:</i>	<i>1,791,181</i>	<i>210,834</i>	<i>11.8 %</i>	<i>50,547</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		n/a			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the labour officer spent the month of january on leave thus under performance			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The labour officer spent the month of January on leave thus under performance			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding to complete the planned items.			
Capital Purchases					
Output : 108172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Late release of funds to complete the planned interventions			
<i>Total For Community Based Services : Wage Rect:</i>		<i>144,000</i>	<i>103,362</i>	<i>72 %</i>	<i>34,454</i>
<i>Non-Wage Reccurent:</i>		<i>1,189,253</i>	<i>603,491</i>	<i>51 %</i>	<i>37,250</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>100,000</i>	<i>24,848</i>	<i>25 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,433,253</i>	<i>731,701</i>	<i>51.1 %</i>	<i>71,704</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable transport means					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Unreliable transport means

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Unreliable transport means

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Unreliable transport means

<i>Total For Planning : Wage Rect:</i>	<i>39,400</i>	<i>33,010</i>	<i>84 %</i>	<i>11,580</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>44,351</i>	<i>111 %</i>	<i>29,751</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>55,210</i>	<i>39 %</i>	<i>55,210</i>
<i>Donor Dev:</i>	<i>210,318</i>	<i>50,560</i>	<i>24 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,718</i>	<i>183,131</i>	<i>42.6 %</i>	<i>96,541</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means. Inadequate funding to the unit.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means					
<i>Total For Internal Audit : Wage Rect:</i>	33,000	20,901	63 %		6,243
<i>Non-Wage Reccurent:</i>	32,000	28,649	90 %		5,149
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,000	49,550	76.2 %		11,392

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mahyoro				763,996	104,477
Sector : Works and Transport				79,720	31,720
Programme : District, Urban and Community Access Roads				79,720	31,720
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,720	17,720
Item : 263206 Other Capital grants					
Mahyoro SubCounty	Kanyabikere Mahyoro	Other Transfers from Central Government		17,720	17,720
Output : District Roads Maintenance (URF)				62,000	14,000
Item : 263206 Other Capital grants					
Kamwenge District	Nyakeera Rwentuha - Mahyoro road 23km	Other Transfers from Central Government		62,000	14,000
Sector : Education				264,230	48,758
Programme : Pre-Primary and Primary Education				209,753	12,458
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,182	12,458
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					
Output : Classroom construction and rehabilitation				119,700	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Mahyoro Kitonzi P/S	Sector Development Grant		119,700	0
Output : Latrine construction and rehabilitation				40,000	0
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
Output : Provision of furniture to primary schools			12,871	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mahyoro Kitonzi	Sector Development Grant	12,871	0
Programme : Secondary Education			54,477	36,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,477	36,300
Item : 263101 LG Conditional grants (Current)				
Mahyoro SS	Mahyoro Kamwenge District	Sector Conditional Grant (Non-Wage)	54,477	36,300
Sector : Health			12,722	9,542
Programme : Primary Healthcare			12,722	9,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BUKURUNGU HEALTH CENTRE II	Bukurungu Bukurungu LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
MAHYORO HEALTH CENTRE III	Mahyoro Mahyoro LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Sector : Public Sector Management			407,324	14,457
Programme : District and Urban Administration			407,324	14,457
Capital Purchases				
Output : Administrative Capital			407,324	14,457
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukurungu Bukurungu HU	External Financing	407,324	14,457
LCIII : Ntara			346,056	142,423
Sector : Works and Transport			65,431	23,131
Programme : District, Urban and Community Access Roads			65,431	23,131
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,431	17,431
Item : 263206 Other Capital grants				
Ntara Subcounty	Nyakachwamba Ntara	Other Transfers from Central Government	17,431	17,431

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Output : District Roads Maintenance (URF)			48,000	5,700
Item : 263206 Other Capital grants				
Kamwenge District	Kabale Kyotamushana - Katooma road 14.2km	Other Transfers from Central Government	48,000	5,700
Sector : Education			231,658	100,236
Programme : Pre-Primary and Primary Education			154,072	48,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,572	3,205
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				
Output : Classroom construction and rehabilitation			119,700	45,333
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
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama St peters Ntara P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntara St. Peters Ntara P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			77,586	51,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,586	51,698
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
Sector : Health			48,967	19,056
Programme : Primary Healthcare			48,967	19,056
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	3,668	2,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,739	16,304
Item : 291001 Transfers to Government Institutions				
NTARA HEALTH HC IV	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	21,739	16,304
Capital Purchases				
Output : Administrative Capital			23,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntara Ntara HCIV	Sector Development Grant	23,559	0
LCIII : Bwizi			447,013	1,492,414
Sector : Works and Transport			17,895	17,895
Programme : District, Urban and Community Access Roads			17,895	17,895
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,895	17,895
Item : 263206 Other Capital grants				
Bwiizi Subcounty	Kyakaitaba Parish Bwiizi	Other Transfers from Central Government	17,895	17,895
Sector : Education			383,870	1,410,831
Programme : Pre-Primary and Primary Education			213,674	1,034,457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,674	5,386
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				
Output : Classroom construction and rehabilitation			200,000	1,029,071
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 Kyehemba P/S	External Financing	200,000	669,423

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Programme : Secondary Education			170,196	376,374
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,696	12,532
Item : 263101 LG Conditional grants (Current)				
Bwizi SS	Bwizi Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,532
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			151,500	363,842
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwizi Parish Bwizi SS	Sector Development Grant	151,500	363,842
Sector : Health			12,722	9,542
Programme : Primary Healthcare			12,722	9,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Sector : Water and Environment			32,526	54,147
Programme : Rural Water Supply and Sanitation			10,526	14,647
Capital Purchases				
Output : Administrative Capital			10,526	14,647
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
Programme : Natural Resources Management			22,000	39,500
Capital Purchases				
Output : Administrative Capital			22,000	39,500
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
LCIII : Nkoma			4,237,910	5,307,705
Sector : Agriculture			250,000	0
<i>Programme : District Production Services</i>			250,000	0
Capital Purchases				
<i>Output : Valley dam construction</i>			250,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Bisozi Bisozi	External Financing	250,000	0
Sector : Works and Transport			1,014,418	2,992,644
<i>Programme : District, Urban and Community Access Roads</i>			1,014,418	2,992,644
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			1,014,418	2,992,644
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
Sector : Education			688,264	1,074,153
<i>Programme : Pre-Primary and Primary Education</i>			688,264	1,074,153
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,264	5,412
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>			672,000	1,063,419
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
Output : Latrine construction and rehabilitation			0	5,322
Item : 312101 Non-Residential Buildings				
Pit latrine construction at Zaituni	Nkoma Parish	Sector Development Grant	0	5,322
Sector : Health			759,668	1,170,751
Programme : Primary Healthcare			759,668	1,170,751
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
MABALE COU HEALTH UNIT	Mabale Mabale Church of Uganda	Sector Conditional Grant (Non-Wage)	3,668	2,751
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	580,000
Item : 312101 Non-Residential Buildings				
Construction services at Bisozi HCIV	Bisozi Bisozi HCIV	Other Transfers from Central Government	0	580,000
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bisozi Bisozi parish	External Financing	300,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	588,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bisozi Bisozi HCIII	External Financing	300,000	588,000
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Bisozi Bisozi HCIII	External Financing	15,000	0
Output : Specialist Health Equipment and Machinery			141,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Bisozi Bisozi HCIII	External Financing	141,000	0
Sector : Water and Environment			1,525,560	70,157
Programme : Rural Water Supply and Sanitation			10,526	4,857
Capital Purchases				
Output : Administrative Capital			10,526	4,857
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
Programme : Natural Resources Management			1,515,034	65,300
Capital Purchases				
Output : Administrative Capital			1,515,034	65,300
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
LCIII : Rwamwanja RSC			68,868	45,889
Sector : Education			68,868	45,889
Programme : Secondary Education			68,868	45,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,868	45,889
Item : 263101 LG Conditional grants (Current)				

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Rwamwanja SS	BIHOMBORWA Kamwenge District	Sector Conditional Grant (Non-Wage)	68,868	45,889
LCIII : Busiriba			215,627	274,472
Sector : Works and Transport			70,298	20,473
Programme : District, Urban and Community Access Roads			70,298	20,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,473	20,473
Item : 263206 Other Capital grants				
Busiriba Subcounty	Bujongobe Busiriba	Other Transfers from Central Government	20,473	20,473
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263206 Other Capital grants				
Bigodi	Bigodi Bigodi TC	Other Transfers from Central Government	49,825	0
Sector : Education			95,884	86,635
Programme : Pre-Primary and Primary Education			34,618	45,811
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,618	12,517
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				
Output : Latrine construction and rehabilitation			0	33,294
Item : 312101 Non-Residential Buildings				
Pit latrine construction	Busiriba Parish	Sector Development Grant	0	33,294
Programme : Secondary Education			61,266	40,824
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			61,266	40,824
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
Sector : Health			25,445	21,483
Programme : Primary Healthcare			25,445	21,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,445	21,483
Item : 291001 Transfers to Government Institutions				
BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	3,199	4,799
BUNOGA HEALTH CENTRE III	Kinoni Nyamiribiko LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Sector : Water and Environment			24,000	145,882
Programme : Rural Water Supply and Sanitation			24,000	145,882
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	6,600
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
Output : Construction of piped water supply system			0	139,282
Item : 312104 Other Structures				
Construction Services -Contractors- 393	Kinoni Bunoga	Sector Development Grant	0	139,282
LCIII : Kamwenge			358,784	190,682
Sector : Agriculture			24,000	13,800
Programme : District Production Services			24,000	13,800
Capital Purchases				
Output : Slaughter slab construction			24,000	13,800
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kakinga Kabuga	Sector Development Grant	24,000	13,800

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Sector : Works and Transport			181,501	83,453
Programme : District, Urban and Community Access Roads			181,501	83,453
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,783	15,783
Item : 263206 Other Capital grants				
Kamwenge Subconunty	Kiziba Kamwenge	Other Transfers from Central Government	15,783	15,783
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263206 Other Capital grants				
Kabuga Town Council	Kakinga Kabuga Town	Other Transfers from Central Government	49,825	0
Output : District Roads Maintainence (URF)			115,893	67,670
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
Sector : Education			141,450	84,554
Programme : Pre-Primary and Primary Education			25,878	7,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,878	7,545
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	1,870
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
Programme : Secondary Education			115,572	77,010
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			115,572	77,010
Item : 263101 LG Conditional grants (Current)				
Kabuga Parents	Businge	Sector Conditional	48,789	32,510
	Kamwenge District	Grant (Non-Wage)		
Kamwenge College school	Ganyenda	Sector Conditional	66,783	44,500
	Kamwenge District	Grant (Non-Wage)		
Sector : Health			11,833	8,875
Programme : Primary Healthcare			11,833	8,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	4,076
Item : 291003 Transfers to Other Private Entities				
KABUGA COU HEALTH UNIT	Kakinga	Sector Conditional	5,435	4,076
	Kakinga	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	4,799
Item : 291001 Transfers to Government Institutions				
KIZIBA HEALTH CENTRE II	Kiziba	Sector Conditional	3,199	2,399
	Butemba LC I	Grant (Non-Wage)		
NKONGORO HEALTH CENTRE II	Nkongoro	Sector Conditional	3,199	2,399
	Nkongoro LC I	Grant (Non-Wage)		
LCIII : Kahunge			913,622	332,044
Sector : Agriculture			279,020	0
Programme : District Production Services			279,020	0
Capital Purchases				
Output : Livestock market construction			279,020	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mpanga	External Financing	279,020	0
	Mpanga			
Sector : Works and Transport			203,936	103,666
Programme : District, Urban and Community Access Roads			203,936	103,666
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,936	23,936
Item : 263206 Other Capital grants				
Kahunge Subcounty	Nyakahama	Other Transfers	23,936	23,936
	Kahunge	from Central Government		
Output : District Roads Maintenance (URF)			180,000	79,730
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	79,730
Kamwenge District	Kyakanyemera kahunge - Nkarakara - Kizziba road 13.6km	Other Transfers from Central Government	,,,	52,000	79,730
Kamwenge District	Kiyagara Kiyagara - Bunoga road 10.3km	Other Transfers from Central Government	,,,	52,000	79,730
Kamwenge District	Kyakanyemera Kyakanyemera - Mpanga road 9.2km	Other Transfers from Central Government	,,,	36,000	79,730
Sector : Education				117,787	47,558
Programme : Pre-Primary and Primary Education				39,262	8,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,262	8,610
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					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kyakanyemera Rukunyu P/S	Sector Development Grant		20,000	0
Programme : Secondary Education				78,525	38,948
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				78,525	38,948
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
Sector : Health				312,879	180,820
Programme : Primary Healthcare				312,879	180,820

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **24,938** **18,704**

Item : 291001 Transfers to Government Institutions

KIYAGARA HEALTH CENTRE II	Kiyagara Kiyagara LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
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RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	21,739	16,304
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Capital Purchases

Output : Health Centre Construction and Rehabilitation **119,727** **0**

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
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Item : 312101 Non-Residential Buildings

Co funding at Rukunyu HCIV	Kiyagara Rukunyu HCIV	Sector Development Grant	37,941	0
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Completion of staff house at Rukunyu HCIV	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	65,727	0
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Output : Staff Houses Construction and Rehabilitation **168,214** **162,116**

Item : 312102 Residential Buildings

Building Construction - Staff Houses- 263	Kyakanyemera Rukunyu HCIV	Transitional Development Grant	168,214	162,116
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LCIII : Kanara **967,570** **353,542**

Sector : Works and Transport **30,253** **15,150**

Programme : District, Urban and Community Access Roads **30,253** **15,150**

Lower Local Services

Output : Community Access Road Maintenance (LLS) **10,253** **12,500**

Item : 263206 Other Capital grants

Kanara SubCounty	Kekubo Kanara	Other Transfers from Central Government	10,253	12,500
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Output : District Roads Maintenance (URF) **20,000** **2,650**

Item : 263206 Other Capital grants

Kamwenge District	Kekubo Kanara - Rwenshama road 9.7km	Other Transfers from Central Government	20,000	2,650
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Sector : Education **52,311** **28,069**

Programme : Pre-Primary and Primary Education **16,920** **4,487**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **16,920** **4,487**

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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
Programme : Secondary Education			35,391	23,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,391	23,582
Item : 263101 LG Conditional grants (Current)				
Kanara SS	Kanara Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	35,391	23,582
Sector : Health			443,199	141,053
Programme : Primary Healthcare			443,199	141,053
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,199	2,399
Item : 291001 Transfers to Government Institutions				
KANARA HEALTH CENTRE II	Kigarama Rugarama LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigarama Kanara HCII	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigarama Kanara HCII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			270,000	138,654
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigarama Kanara HCII	Sector Development Grant	270,000	138,654
Sector : Water and Environment			441,806	169,269
Programme : Rural Water Supply and Sanitation			441,806	169,269
Capital Purchases				
Output : Construction of public latrines in RGCs			14,205	13,068
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
Output : Borehole drilling and rehabilitation			15,474	4,968
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
Output : Construction of piped water supply system			412,128	151,233
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kigarama KANARA SUBCOUNTY	Sector Development Grant	19,726	19,726
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kanara Parish KANARA SUBCOUNTY	Sector Development Grant	392,402	131,507
LCIII : Kicheche			438,827	381,323
Sector : Works and Transport			216,355	138,607
Programme : District, Urban and Community Access Roads			216,355	138,607
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,930	15,930
Item : 263206 Other Capital grants				
Kicheche SubCounty	Kantozi Kicheche	Other Transfers from Central Government	15,930	15,930
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263206 Other Capital grants				
Kabujogera Town Council	Kantozi Kabujogera Town	Other Transfers from Central Government	49,825	0
Output : District Roads Maintainence (URF)			150,600	122,677
Item : 263206 Other Capital grants				

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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	1,500
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
Sector : Education				212,948	228,973
Programme : Pre-Primary and Primary Education				192,038	222,007
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,478	10,485
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					
Output : Classroom construction and rehabilitation				119,760	142,000
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bwera Rwemigo P/S	Sector Development Grant		119,760	142,000
Output : Latrine construction and rehabilitation				40,000	69,522
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
Output : Provision of furniture to primary schools				4,800	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwera Rwemigo P/S	Sector Development Grant		4,800	0
Programme : Secondary Education				20,910	6,967
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			20,910	6,967
Item : 263101 LG Conditional grants (Current)				
Stella Maris girls SS Bunena	Kagazi Kamwenge District	Sector Conditional Grant (Non-Wage)	20,910	6,967
Sector : Health			9,523	7,142
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	7,142
Item : 291001 Transfers to Government Institutions				
KICHECHE HEALTH CENTRE III	Kagazi Kagazi LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Sector : Water and Environment			0	6,600
Programme : Rural Water Supply and Sanitation			0	6,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,600
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
LCIII : Biguli			1,184,272	690,127
Sector : Agriculture			280,000	0
Programme : District Production Services			280,000	0
Capital Purchases				
Output : Crop marketing facility construction			280,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Biguli Parish Biguli	External Financing	280,000	0
Sector : Works and Transport			81,562	37,062
Programme : District, Urban and Community Access Roads			81,562	37,062
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,562	21,562
Item : 263206 Other Capital grants				
Biguri Subcounty	Kampala Bigyere Biguri	Other Transfers from Central Government	21,562	21,562
Output : District Roads Maintainence (URF)			60,000	15,500
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
Sector : Education			809,988	643,523
Programme : Pre-Primary and Primary Education			700,038	570,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,038	6,944
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				
Output : Classroom construction and rehabilitation			672,000	338,645
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	333,154
Output : Latrine construction and rehabilitation			0	224,671
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
Programme : Secondary Education			109,950	73,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,950	73,263
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
Sector : Health			12,722	9,542
<i>Programme : Primary Healthcare</i>			12,722	9,542
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,722	9,542
Item : 291001 Transfers to Government Institutions				
BIGULI HEALTH CENTRE III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
MALERE HEALTH CENTRE II	Malele Parish Lyakatama LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation Coordination meeting	Biguli Parish KAGADI DISTRICT	Transitional Development Grant	0	0
LCIII : Kahunge Town council			229,163	170,105
Sector : Works and Transport			77,713	70,290
<i>Programme : District, Urban and Community Access Roads</i>			77,713	70,290
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			77,713	70,290
Item : 263206 Other Capital grants				
Kahunge Town Council	Rwenkuba kanhunge Town	Other Transfers from Central Government	77,713	70,290
Sector : Education			146,015	95,739
<i>Programme : Pre-Primary and Primary Education</i>			4,694	1,572
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,694	1,572
Item : 263101 LG Conditional grants (Current)				
Mirembe K P/S	Rugonjo Kamwenge District	Sector Conditional Grant (Non-Wage)	4,694	1,572
<i>Programme : Secondary Education</i>			141,321	94,167
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			141,321	94,167
Item : 263101 LG Conditional grants (Current)				

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Kyabenda SS	Rwenkuba Kamwenge District	Sector Conditional Grant (Non-Wage)	141,321	94,167
Sector : Health			5,435	4,076
Programme : Primary Healthcare			5,435	4,076
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,435	4,076
Item : 291003 Transfers to Other Private Entities				
KYABENDA COU HEALTH UNIT	Rwenkuba Rwenkuba	Sector Conditional Grant (Non-Wage)	5,435	4,076
LCIII : Bihanga			730,277	43,595
Sector : Works and Transport			52,373	15,833
Programme : District, Urban and Community Access Roads			52,373	15,833
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,373	10,373
Item : 263206 Other Capital grants				
Bihanga Subcounty	Kabingo Bihanga Subcounty	Other Transfers from Central Government	10,373	10,373
Output : District Roads Maintenance (URF)			42,000	5,460
Item : 263206 Other Capital grants				
Kamwenge District	Kabingo Kabingo - Rwensikiza road 9.7km	Other Transfers from Central Government	42,000	5,460
Sector : Education			671,505	16,363
Programme : Pre-Primary and Primary Education			347,660	3,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,660	3,906
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				
Output : Classroom construction and rehabilitation			336,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Lyakahungu P/S	External Financing	336,000	0
Programme : Secondary Education			323,845	12,458
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			18,696	12,458
Item : 263101 LG Conditional grants (Current)				
Bihanga Seed SS	Bihanga Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	18,696	12,458
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			305,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bihanga Parish Bihanga seed school	Sector Development Grant	305,149	0
Sector : Health			6,398	4,799
Programme : Primary Healthcare			6,398	4,799
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	4,799
Item : 291001 Transfers to Government Institutions				
KABINGO HEALTH CENTRE II	Kabingo Kabingo LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
BIHANGA HEALTH CENTRE II	Bihanga Parish Kanyonza LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Sector : Water and Environment			0	6,600
Programme : Rural Water Supply and Sanitation			0	6,600
Capital Purchases				
Output : Construction of piped water supply system			0	6,600
Item : 312104 Other Structures				
Investment Servicing	Kabingo Existing Water Points	Sector Development Grant	0	6,600
LCIII : Kabambiro			511,891	176,118
Sector : Works and Transport			9,620	9,620
Programme : District, Urban and Community Access Roads			9,620	9,620
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,620	9,620
Item : 263206 Other Capital grants				
Kabambiro Sub county	Kebisingo Kabambiro	Other Transfers from Central Government	9,620	9,620
Sector : Education			59,072	22,245
Programme : Pre-Primary and Primary Education			31,436	3,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,436	3,830

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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				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kebisingo Kabingo P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			27,636	18,415
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,636	18,415
Item : 263101 LG Conditional grants (Current)				
Kabambiro SS	Kabambiro Parish Kamwenge District	Sector Conditional Grant (Non-Wage)	27,636	18,415
Sector : Health			443,199	141,053
Programme : Primary Healthcare			443,199	141,053
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,199	2,399
Item : 291001 Transfers to Government Institutions				
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabambiro Parish Kabambiro HCII	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabambiro Parish Kabambiro HCII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			270,000	138,654
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabambiro Parish Kabambiro HCII	Sector Development Grant	270,000	138,654
Sector : Water and Environment			0	3,200
Programme : Rural Water Supply and Sanitation			0	3,200
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,Supervision and Appraisal Iruhura	Sector Development Grant		0	1,600
Output : Construction of piped water supply system			0	1,600
Item : 312104 Other Structures				
Construction Services-Contractors-393 Iruhura	Sector Development Grant		0	1,600
LCIII : Kamwenge Town council			2,477,094	4,119,196
Sector : Agriculture			163,552	173,752
Programme : District Production Services			163,552	173,752
Capital Purchases				
Output : Non Standard Service Delivery Capital			163,552	173,752
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaburasoke Ward HQTR	Sector Development Grant	163,552	173,752
Sector : Works and Transport			177,328	118,010
Programme : District, Urban and Community Access Roads			177,328	118,010
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,328	118,010
Item : 263206 Other Capital grants				
Kamwenge Town Council	Rwemirama Ward Kamwenge Town	Other Transfers from Central Government	177,328	118,010
Sector : Education			1,033,546	3,358,516
Programme : Pre-Primary and Primary Education			676,357	3,279,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,694	245,254
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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Output : Classroom construction and rehabilitation			198,863	3,034,260
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
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaka Ward Rubona K	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Masaka Ward Rubona K	Sector Development Grant	4,800	0
Programme : Secondary Education			317,189	74,102
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,189	74,102
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				
Output : Secondary School Construction and Rehabilitation			176,000	0
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
Programme : Education & Sports Management and Inspection			40,000 4,900
Capital Purchases			
Output : Administrative Capital			40,000 4,900
Item : 312211 Office Equipment			
Sector capacity building	Kaburasoke Ward Education sector Kamwenge	Sector Development Grant	40,000 4,900
Sector : Health			620,577 194,338
Programme : Primary Healthcare			620,577 194,338
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)			5,435 4,076
Item : 291003 Transfers to Other Private Entities			
PADRE PIO HC III	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	0 4,076
PADRE PIO HC III	Kamwenge Ward Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,435 4,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722 9,542
Item : 291001 Transfers to Government Institutions			
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward Kaburaisoke	Sector Conditional Grant (Non-Wage)	3,199 2,399
KAMWENGHE HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	9,523 7,142
Capital Purchases			
Output : Administrative Capital			542,420 180,720
Item : 312214 Laboratory and Research Equipment			
Contract Staff salaries	Kaburasoke Ward	External Financing	0 30,780
Health promotion	Kaburasoke Ward District HTQRs	External Financing	60,000 0
BTC funding	Kaburasoke Ward HQTRS	External Financing	142,274 13,200
UNEPI funding	Kamwenge Ward HQTrs	External Financing	106,000 0
Child survival activities	Kaburasoke Ward Kamwenge District	External Financing	234,146 136,740
Output : OPD and other ward Construction and Rehabilitation			60,000 0
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
Sector : Water and Environment			75,501	7,501
Programme : Rural Water Supply and Sanitation			7,501	7,501
Capital Purchases				
Output : Construction of piped water supply system			7,501	7,501
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaburasoke Ward HEAD QUARTERS	Sector Development Grant	7,501	7,501
Programme : Natural Resources Management			68,000	0
Capital Purchases				
Output : Administrative Capital			68,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaburasoke Ward All refugee hosting sub counties in Kamwenge	External Financing	68,000	0
Sector : Public Sector Management			386,589	262,594
Programme : District and Urban Administration			16,271	140,724
Capital Purchases				
Output : Administrative Capital			16,271	140,724
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
Programme : Local Statutory Bodies			20,000	4,000
Capital Purchases				
Output : Administrative Capital			20,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kaburasoke Ward Kamwenge District Council Hall	District Discretionary Development Equalization Grant	20,000	4,000
Programme : Local Government Planning Services			350,318	117,870
Capital Purchases				
Output : Administrative Capital			350,318	117,870
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kaburasoke Ward UNHCR coordination Office / Planning Unit	External Financing	6,000	4,740
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	20,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant ,	10,500	11,270
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward Planning Unit Kamwenge district	District Discretionary Development Equalization Grant ,,	12,000	20,550
Monitoring, Supervision and Appraisal - Meetings-1264	Kaburasoke Ward UNHCR coordination Office Planning Unit	External Financing ,	12,660	11,270
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaburasoke Ward UNHCR projects Planning Unit Kamwenge	External Financing ,,	10,200	20,550
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant ,	4,000	7,000

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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	7,000
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	9,000
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	9,000
ICT - Paper-817	Kaburasoke Ward UNHCR Coordination office / Planning Unit	External Financing	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kaburasoke Ward Planning Unit Kamwenge	District Discretionary Development Equalization Grant	72,000	55,210
Sector : Accountability			20,000	4,485
Programme : Financial Management and Accountability(LG)			20,000	4,485

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Capital Purchases				
Output : Vehicles and Other Transport Equipment			20,000	4,485
Item : 312211 Office Equipment				
Procure computer	Kaburasoke Ward Head quarters	District Discretionary Development Equalization Grant	20,000	4,485
LCIII : Nyabani			490,390	363,090
Sector : Works and Transport			69,541	70,841
Programme : District, Urban and Community Access Roads			69,541	70,841
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,541	13,541
Item : 263206 Other Capital grants				
Nyabani Subcounty	Rwenkubembe Nyabani	Other Transfers from Central Government	13,541	13,541
Output : District Roads Maintainence (URF)			56,000	57,300
Item : 263206 Other Capital grants				
Kamwenge District	Nganiko Nyabani - Kinaga - Kicwamba road 14.2km	Other Transfers from Central Government	56,000	57,300
Sector : Education			240,662	215,017
Programme : Pre-Primary and Primary Education			173,309	170,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,180	3,066
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				
Output : Classroom construction and rehabilitation			119,329	167,071
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwenjaza Rwenjaza P/S	Sector Development Grant	119,329	167,071
Output : Latrine construction and rehabilitation			40,000	0
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
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			67,353	44,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,353	44,880
Item : 263101 LG Conditional grants (Current)				
Nyabbani SS	Nganiko Kamwenge District	Sector Conditional Grant (Non-Wage)	67,353	44,880
Sector : Health			97,663	43,779
Programme : Primary Healthcare			97,663	43,779
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,722	9,542
Item : 291001 Transfers to Government Institutions				
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitoro LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
NYABBANI HEALTH CENTRE III	Rwenkubembe Rwekubembe LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			84,941	34,238
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwenkubembe Nyabbani HCIII	Sector Development Grant	84,941	34,238
Sector : Water and Environment			82,525	33,453
Programme : Rural Water Supply and Sanitation			82,525	33,453
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rehabilitation of Nganiko GFS	Nganiko Nganiko Village	Sector Development Grant	0	0
Output : Construction of piped water supply system			82,525	33,453
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	0
LCIII : Buhanda			96,503	64,695
Sector : Works and Transport			14,880	14,880
<i>Programme : District, Urban and Community Access Roads</i>			14,880	14,880
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,880	14,880
Item : 263206 Other Capital grants				
Buhanda subcounty	Nyabihoko Buhanda	Other Transfers from Central Government	14,880	14,880
Sector : Education			71,556	42,265
<i>Programme : Pre-Primary and Primary Education</i>			27,000	12,576
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,000	7,980
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>			0	4,595
Item : 312101 Non-Residential Buildings				
Retention Kitaka P/S	Kakasi	Sector Development Grant	0	4,595
<i>Programme : Secondary Education</i>			44,556	29,689
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			44,556	29,689
Item : 263101 LG Conditional grants (Current)				
Nyakasenyi SS	Nyakasenyi Kamwenge District	Sector Conditional Grant (Non-Wage)	44,556	29,689
Sector : Health			10,067	7,550
<i>Programme : Primary Healthcare</i>			10,067	7,550
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,668	2,751
Item : 291003 Transfers to Other Private Entities				
KAKASI COU HEALTH UNIT	Kitooma Kitooma	Sector Conditional Grant (Non-Wage)	3,668	2,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,398	4,799
Item : 291001 Transfers to Government Institutions				
BUHANDA HEALTH CENTRE II	Nyakasenyi Buhanda LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
KAKASI HEALTH CENTRE II	Kakasi Kakasi LC I	Sector Conditional Grant (Non-Wage)	3,199	2,399
LCIII : Nkoma - Katelyeba Town			340,995	240,245
Sector : Works and Transport			216,740	203,319
Programme : District, Urban and Community Access Roads			216,740	203,319
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			166,740	166,000
Item : 263206 Other Capital grants				
Kamwenge District	Rwamwanja Rwamwanja Refugee settlement	External Financing	166,740	166,000
Output : Urban unpaved roads Maintenance (LLS)			50,000	37,319
Item : 263206 Other Capital grants				
Nkoma - Katalyeba Town Council	Katalyebwa Nkoma - Katalyeba town	Other Transfers from Central Government	50,000	37,319
Sector : Education			14,732	4,936
Programme : Pre-Primary and Primary Education			14,732	4,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,732	4,936
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
Sector : Health			9,523	7,142
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,523	7,142
Item : 291001 Transfers to Government Institutions				
RWAMWANJA HEALTH CENTRE III	Katalyebwa Katalyba LC I	Sector Conditional Grant (Non-Wage)	9,523	7,142

Vote:518 Kamwenge District**Quarter3**

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