
Vote:518 Kamwenge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2017/18. 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	772,208	796,072	103%
Discretionary Government Transfers	3,580,457	3,558,509	99%
Conditional Government Transfers	21,145,404	19,211,305	91%
Other Government Transfers	1,042,062	1,908,540	183%
Donor Funding	568,715	1,798,094	316%
Total Revenues shares	27,108,845	27,272,519	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	141,865	167,715	167,714	118%	118%	100%
Internal Audit	61,548	69,139	69,139	112%	112%	100%
Administration	4,154,900	5,326,220	5,326,220	128%	128%	100%
Finance	241,618	220,469	220,469	91%	91%	100%
Statutory Bodies	832,432	423,646	423,646	51%	51%	100%
Production and Marketing	855,012	968,568	968,568	113%	113%	100%
Health	3,927,213	3,940,779	3,931,238	100%	100%	100%
Education	14,026,041	13,285,935	10,816,563	95%	77%	81%
Roads and Engineering	834,902	1,040,744	849,421	125%	102%	82%
Water	576,632	551,639	551,639	96%	96%	100%
Natural Resources	159,187	170,173	170,173	107%	107%	100%
Community Based Services	1,297,494	1,107,493	1,107,493	85%	85%	100%
Grand Total	27,108,845	27,272,519	24,602,282	101%	91%	90%
<i>Wage</i>	<i>16,475,568</i>	<i>14,810,725</i>	<i>13,267,221</i>	<i>90%</i>	<i>81%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,964,192</i>	<i>8,427,689</i>	<i>8,214,155</i>	<i>106%</i>	<i>103%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,100,370</i>	<i>2,236,011</i>	<i>2,236,011</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>568,715</i>	<i>1,798,094</i>	<i>884,895</i>	<i>316%</i>	<i>156%</i>	<i>49%</i>

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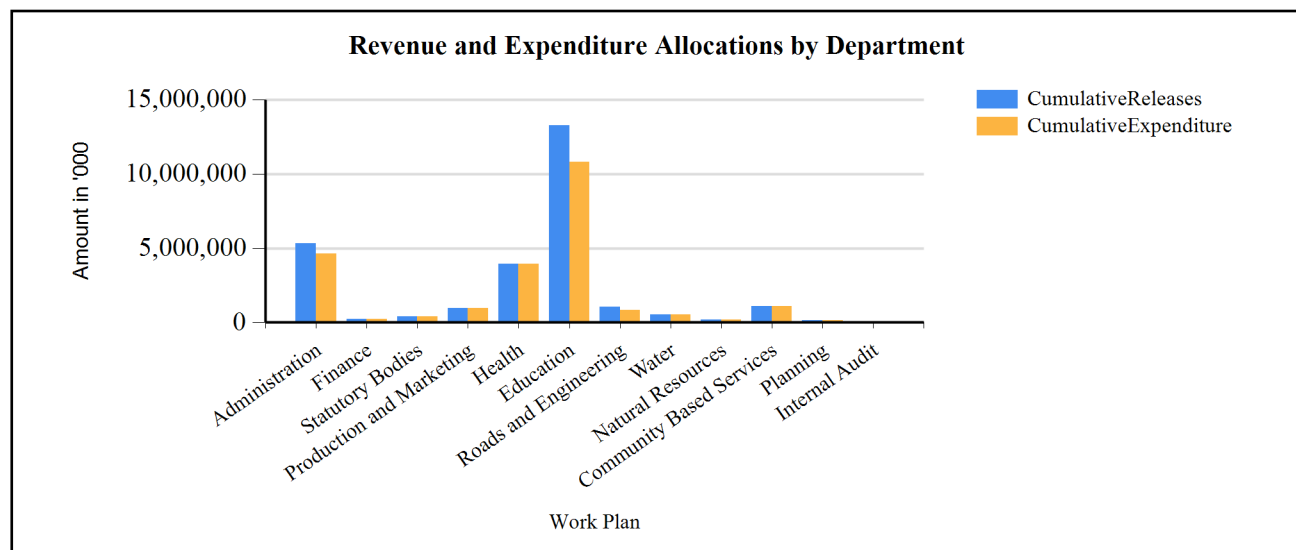
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received 101% cumulatively which is 27,272,519,000 of the budgeted 27,108,845,000 this means the budget was surpassed by 1%. though its important to note that conditional grants had a budget cut as we received 19,211,305,000 out of 21,145,404,000 of the budget which is 91% performance this was due to funds for conditional grant wage which were not warrant due to staffing gap. The other government transfers received a high percentage at 183% since some funds for agriculture extension were availed after the budget. we had over shoot of donor funds from 568,715,000 out of 1,798,094,000 which is 316%.

Cumulative expenditure was at 26,274,651,000 which is 97% of the budget. The 3% remaining un spent funds are meant for donor funds DRDIMP meant for payment of schools under construction. Public sector management cumulatively shs 5,917,379,000 was spent representing 115%. Accountability spent 289,608,000 out of budgeted 303,166,000 which is 96%. Under health department they received 100%. Other departments like Planning Unit 118%; Internal Audit 112% Production 113% Roads 125%; Natural resource 107% all were above budget. Administration 128% since some funds like gratuity in statutory bodies were paid through this sector. Statutory bodies has the lowest receipt at 51%, then Community Based services at 85%, Finance at 91%, Education at 95% and water at 96% since was due to lower funds availed to those departments as priorities were put on other sectors. The Expenditures were at 100% Save for donor funds in Education and Health which have projects running.

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	772,208	796,072	103 %
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2a. Discretionary Government Transfers	3,580,457	3,558,509	99 %
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2b. Conditional Government Transfers	21,145,404	19,211,305	91 %
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2c. Other Government Transfers	1,042,062	1,908,540	183 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	568,715	1,798,094	316 %
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Total Revenues shares	27,108,845	27,272,519	101 %

Cumulative Performance for Locally Raised Revenues

During the quarter only 59,101,900 was received as local revenue out of 193,052,000 which is 30%, however cumulatively we received 796,072,000 out of budgeted 772,208,000 which is 103%. This shows we had more local revenue collected though most of it were arrears. The cumulative performance indicate that we have collected over and above our budget. Cumulative collections has local service tax 88,565,000 which is 92% of total budget; Land fees at only 5% or 815,000 of the budgeted 16,000,000; Local hotel tax and application fees were still not collected 0% this was areas we usually collect had not made returns but hope to follow up before we conclude final Accounts; Royalties had 181,686,000 of the budgeted 98,722,000 which is 184%; national park fees were at 286,137,000 out of 92,000,000 budget but this was remittance since 2015/16; Market collection were also at 38% or shs 33,795,000 out of 90,000,000 budget. Voluntary transfers are at 75% or 156,100,000 out of budget of 207,000,000; Business license t was a mere 8% this being a change of collection modalities from contracting to parish chief to collect and there is still confusion as to who collected what. all this shows that local revenue would be very poor if it was not for follow up of royalties and park fees which changed the collections to even surpass the budget.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The other Government transfers received very high percentage as all funds for Uganda Women Entrepreneurship program and Youth livelihood program me were released in this quarter. This led to have other government transfers have a higher percentage of receipt in the quarter. cumulatively Discretionary government transfers were at 3,558,509,000 out of Budgeted 3,580,457,000 which is 99%; Conditional Government transfers had a cut from 21,145,404,000 to 19,211,305,000 which is 91%, this was due to some conditional grants salaries which were not warranted as people were not in position; other government transfers over shoot the budget at 1,908,540,000 out of budgeted 1,042,062,000 or 183% since funds for agricultural extension had not been budgeted at the start of FY. Cumulatively we note that District un conditional grant had a short fall from 949,273,000 to 844,386,000 which is 89%, Urban un conditional grant non wage was also at 75% DDEG and urban DDEG were however all at 100% release; District wage was at 108% since there were recruitment carried out during the year. , Sector conditional grants were at 12,881,250,000 which 88% of the budget. How ever sector conditional grant had a short fall up to 74% , all Development grants were at 100%, Pension for local government was at 210% as approved pension for 2016/17 were catered for in this FY, Gratuity also had an increase from 511,472,000 budgeted to 641,524,125,000 which is 125%. OTHER GOVERNMENT TRANSFERS HAD FUNDS FOR AGRICULTURE tECHINOLOGY OF 171,990,000 WHICH WAS NOT IN BUDGET AND 853,849,000 FOR ROAD FUND WHICH Was originally budgeted in sector un conditional grant non wage for roads. UWEP we received 140% and YLP at 64%.

Cumulative Performance for Donor Funding

During the quarter there was a leap in donor funding from budgeted 142,178,750 to 1,624,884,677 which has abnormal percentage of 1143%. This is due to funds from world bank under Displacement response development impact program me which was released to construct schools and health unit to reduce congestion due to influx of refugees who need the same facilities as residents. Cumulatively donor funds were at 1,798,094,000 out of budgeted 568,715,000 which is 316%. The council passed a supplementary to spend the excess revenue. United Nations High commission for refugees (DR DIMP) funds worth 1,604,997,000 were not originally budgeted for.

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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	358,349	399,837	112 %	89,587	135,614	151 %
District Production Services	437,060	530,522	121 %	109,265	138,521	127 %
District Commercial Services	59,603	38,209	64 %	14,901	17,598	118 %
Sub- Total	855,012	968,568	113 %	213,753	291,733	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	834,902	849,421	102 %	208,726	185,392	89 %
Sub- Total	834,902	849,421	102 %	208,726	185,392	89 %
Sector: Education						
Pre-Primary and Primary Education	10,037,588	7,159,808	71 %	2,509,397	1,650,893	66 %
Secondary Education	3,033,651	2,836,872	94 %	758,413	412,629	54 %
Skills Development	676,482	650,866	96 %	169,120	83,431	49 %
Education & Sports Management and Inspection	278,320	169,016	61 %	69,580	61,893	89 %
Sub- Total	14,026,040	10,816,563	77 %	3,506,510	2,208,845	63 %
Sector: Health						
Primary Healthcare	3,927,213	3,931,238	100 %	981,803	1,222,579	125 %
Sub- Total	3,927,213	3,931,238	100 %	981,803	1,222,579	125 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	576,632	551,639	96 %	144,158	105,825	73 %
Natural Resources Management	159,187	170,173	107 %	39,797	51,386	129 %
Sub- Total	735,819	721,812	98 %	183,955	157,211	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,297,494	1,107,493	85 %	324,373	907,056	280 %
Sub- Total	1,297,494	1,107,493	85 %	324,373	907,056	280 %
Sector: Public Sector Management						
District and Urban Administration	4,154,900	5,326,220	128 %	1,038,725	1,480,398	143 %
Local Statutory Bodies	832,432	423,646	51 %	208,108	72,601	35 %
Local Government Planning Services	141,865	167,714	118 %	35,466	16,166	46 %
Sub- Total	5,129,197	5,917,579	115 %	1,282,299	1,569,164	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	241,618	220,469	91 %	60,404	54,755	91 %
Internal Audit Services	61,548	69,139	112 %	15,387	12,685	82 %
Sub- Total	303,166	289,608	96 %	75,791	67,440	89 %
Grand Total	27,108,843	24,602,282	91 %	6,777,211	6,609,420	98 %

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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	3,411,206	4,408,151	129%	852,801	1,453,762	170%
District Unconditional Grant (Non-Wage)	53,887	219,306	407%	13,472	50,231	373%
District Unconditional Grant (Wage)	449,310	748,393	167%	112,327	270,334	241%
General Public Service Pension Arrears (Budgeting)	629,862	629,862	100%	157,466	0	0%
Gratuity for Local Governments	511,472	641,524	125%	127,868	257,920	202%
Locally Raised Revenues	29,162	117,141	402%	7,291	12,000	165%
Multi-Sectoral Transfers to LLGs_NonWage	583,018	459,760	79%	145,754	62,179	43%
Pension for Local Governments	513,091	1,076,497	210%	128,273	691,679	539%
Salary arrears (Budgeting)	282,845	282,845	100%	70,711	0	0%
Urban Unconditional Grant (Non-Wage)	111,751	0	0%	27,938	0	0%
Urban Unconditional Grant (Wage)	246,808	232,822	94%	61,702	109,418	177%
Development Revenues	743,695	918,069	123%	185,924	26,636	14%
District Discretionary Development Equalization Grant	113,127	269,113	238%	28,282	0	0%
District Unconditional Grant (Non-Wage)	59,586	85,000	143%	14,897	0	0%
Locally Raised Revenues	12,474	84,500	677%	3,119	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	6,883	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	259,127	222,573	86%	64,782	26,636	41%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
Urban Discretionary Development Equalization Grant	49,381	0	0%	12,345	0	0%
Total Revenues shares	4,154,900	5,326,220	128%	1,038,725	1,480,398	143%

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B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	696,118	981,215	141%	174,030	379,752	218%
Non Wage	2,715,088	3,426,936	126%	678,772	1,074,010	158%
<i>Development Expenditure</i>						
Domestic Development	743,694	911,186	123%	185,923	26,636	14%
Donor Development	0	6,883	0%	0	0	0%
Total Expenditure	4,154,900	5,326,220	128%	1,038,725	1,480,398	143%
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

Cumulative revenue received was 5,326,220,000 out of the budget 4,154,900,000 which over the budget by 28%. The over performance is seen both in recurrent and development. Recurrent was at 129% mostly as a result of council resolution to repay the UNICEF funds which were misappropriated in previous years. This brought the un conditional grant N/W to be at 407% since reallocation from other sectors was carried out. District un conditional grant also received an over performance since there was recruitment which increased percentage to 167%, Funds for pensions previous years were cleared in this FY getting a percentage of 210% performance. Under performance was seen in Multi-sect oral transfers at 79% since sub counties had not submitted accounts in time and missed first quarter non wage. The development revenue at 918,069,000 out of Budgeted 743,695,000 this is a result of prioritizing funds or completion of administration Block. The Expenditure was 100% of all funds received.

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Reasons for unspent balances on the bank account

All the funds were spent as received.

Highlights of physical performance by end of the quarter

Salaries , wages, gratuity and pension were paid by 22nd of every month.

Guided, monitored and supervised staff in all LLGs and at the District HQTRs.

Appraised staff.

Coordinated government development programs

Made submissions to the service commission

Trained sub county staff in performance management

Procured laptop computers.

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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	227,072	220,469	97%	56,768	54,755	96%
District Unconditional Grant (Non-Wage)	95,544	66,609	70%	23,886	24,000	100%
District Unconditional Grant (Wage)	114,343	104,760	92%	28,586	26,655	93%
Locally Raised Revenues	17,185	49,100	286%	4,296	4,100	95%
Development Revenues	14,546	0	0%	3,637	0	0%
District Discretionary Development Equalization Grant	14,546	0	0%	3,637	0	0%
Total Revenues shares	241,618	220,469	91%	60,405	54,755	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,300	104,760	92%	28,575	26,655	93%
Non Wage	112,772	115,709	103%	28,193	28,100	100%
Development Expenditure						
Domestic Development	14,546	0	0%	3,637	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,618	220,469	91%	60,404	54,755	91%
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

Cumulatively we received 220,469,000 out of 241,618,000 which is 91%. Wage we received 104,140,000 out of 114,300,000 which is 91% this was occasioned by staffing gap in the department. The unconditional grant N/W was at 115,,709,000 out of 112,772,000 which is 103% this was due to overlapping activities from last FY, That included answering of audit queries, Tax payers register up date and Final accounts activities. The detailed receipt included; District un conditional grant non wage 70%or shs 66,609,000,The under performance was due council reallocation of the funds to clear an obligation in administration. Un conditional grant wage was 104,760,000 out of 114,343,000 which is 92% this s due to staffing gap. the local revenue received was 49,100,000 out of 17,185,000 which is 286% mainly due to need to carry out all activities as per regulations yet the un conditional grant was re allocated.

The outturn for the quarter was 54,841,000 which included wage 26,655,000 which was 93%, Non wage was 28,100,000 which is 100%.

Reasons for unspent balances on the bank account

all funds were spent on planned activities

Highlights of physical performance by end of the quarter

The major activities included the compilation,presentations and approval of the budget. We also ensured that the revenue enhancement plan was up dated, we ensured closure of books of accounts

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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	815,432	423,646	52%	203,858	72,601	36%
District Unconditional Grant (Non-Wage)	236,459	154,717	65%	59,115	28,000	47%
District Unconditional Grant (Wage)	329,636	147,068	45%	82,409	30,601	37%
Locally Raised Revenues	249,337	121,861	49%	62,334	14,000	22%
Development Revenues	17,000	0	0%	4,250	0	0%
District Discretionary Development Equalization Grant	17,000	0	0%	4,250	0	0%
Total Revenues shares	832,432	423,646	51%	208,108	72,601	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,636	147,068	45%	82,409	30,601	37%
Non Wage	485,796	276,578	57%	121,449	42,000	35%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	832,432	423,646	51%	208,108	72,601	35%
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

. Cumulatively the department received 423,646,000 which is 52% of the Budget; cumulative wage of 147,068,000 or 45% of Total Budget of 329,636,000. This is due to the fact that some officers handling statutory bodies activities are on assignment from the Administration sector.: of which ;non wage of shs 276,578,000 out of 485,796,000 which is 57% of the Budget. The unconditional grant included District unconditional grant N/W 154,717,000 or 65%, Local Revenue which is 121,861,000 which is 49% of the Budgeted local revenue. This low performance in the Statutory bodies sector was as a result of aligning some sectors like procurement to be under Administration, thus reducing performance in the sector as it had been budgeted in statutory bodies. The wage performance at 45% is generally increased by the fact that most clerks in council are from administration on assignment of duties. There was also a shift of council ex gratia being remitted through administration thus having the low budget performance at 52% and higher percentage in administration.

The outturn for the quarter was low with wage at 30,601,000 which is 37% of the quarter budget of 82,409,000. The non wage was 42,000,000 which is only 35%. Marjory was the reduction of DEC monitoring activities in the quarter.

Reasons for unspent balances on the bank account

All funds were spent on Budgeted activities

Highlights of physical performance by end of the quarter

Two standing committees were held. One council, District executive sat for three months and many management issues solved. There was political monitoring for road works and constructions. The PAC discussed the Internal Audit report, Land committee sat and approved files for people to get titles. The district service commission confirmed appointments, carried out recruitment of medical staff and teachers.

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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	701,973	815,529	116%	175,493	291,733	166%
District Unconditional Grant (Non-Wage)	65,544	15,368	23%	16,386	0	0%
District Unconditional Grant (Wage)	209,816	249,133	119%	52,454	62,454	119%
Locally Raised Revenues	13,721	12,080	88%	3,430	0	0%
Other Transfers from Central Government	0	85,995	0%	0	85,995	0%
Sector Conditional Grant (Non-Wage)	70,544	61,664	87%	17,636	8,756	50%
Sector Conditional Grant (Wage)	342,349	391,289	114%	85,587	134,528	157%
Development Revenues	153,039	153,039	100%	38,260	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Sector Development Grant	68,039	68,039	100%	17,010	0	0%
Total Revenues shares	855,012	968,568	113%	213,753	291,733	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,165	640,422	116%	138,041	196,982	143%
Non Wage	149,808	175,107	117%	37,452	94,751	253%
Development Expenditure						
Domestic Development	153,039	153,039	100%	38,260	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,012	968,568	113%	213,753	291,733	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts at the end of quarter four was at 968,568,000 out of the budgeted 855,012,000 which is 113%. The over performance was due to funds for Agricultural extension which was extended yet it was not originally in the budget. Looking at the details cumulative recurrent was higher than the budget we received 815,529,000 out of 701,973,000 which is 116%; details of this further show District un conditional grant was lower as budget was 65,544,000 and received 15,368,000 this was as a result of council re appropriation of grant to Administration. District un conditional grant wage of 249,133,000 out of budget of 209,816,000 which is 119% this is due to more recruitment done in the FY to have extension workers on the ground. Local revenue at 12,080,000 out of the budget of 13,721,000 representing 88% as a result of channeling most local revenue to finance works sector. Other government transfers of 85,995,000 which was availed to increase Extension workers mobility on the ground. sector conditional Grant wage at 391,289,000 out of Budget of 342,349,000 which is 114% this also due to increase of staff in Agricultural extension services. Development was at 153,039,000 which is 100%. The expenditure shows wage of 640,422,000 or 116%, none wage of 175,107,000 which is 117% and development of 153,039,000 which is 100%.

During the fourth quarter, department received funds worth UGX291,733,000 representing 136% of quarterly departmental budget of UGX 213,753,000. This is slightly above the quarterly projection simply because the sector received supplementary funds from Ministry of Agriculture for extension services under Agriculture extension grant. Of the total out turn for the fourth quarter wage performed at 143% (UGX 196,982,000) due to additional staff recruitment in the course of the financial year and Non-wage recurrent expenditure and revenue performed at 253% (UGX 94,751,000) due to supplementary funds for extension services. Cumulatively by the end of the FY 2017/2018, the department had received and spent funds worth UGX968,568,000 representing 113% of the total departmental annual budget of UGX 855,012,000. This is slightly above the planned annual budget simply because the department received supplementary funds within the course of the financial year 2017/2018 from Ministry of Agriculture for Agriculture extension services.

Reasons for unspent balances on the bank account

All the Funds were spent as per approved Annual work plan and budget.

Highlights of physical performance by end of the quarter

During the quarter 68 bags of fertilizer, 102 liters of Rocket pesticide, 136 liters of herbicides 120 tarpaulins, 3 sets of moisturemeter, 170 supper grain bags were procured for grain quality improvement. Farmers profiling and registration continued in all subcounties. 3,840 Farmers were provided with Agricultural extension services focusing on both livestock and crop and fisheries management. In collaboration with NAADS farmers were supported with 56 heifers, 4,200 chicks, 50,000 mango seedlings and 22,500 fish fingerlings

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,158,498	2,862,767	91%	789,624	448,731	57%
District Unconditional Grant (Non-Wage)	29,793	48,045	161%	7,448	2,000	27%
Locally Raised Revenues	6,237	26,140	419%	1,559	0	0%
Sector Conditional Grant (Non-Wage)	259,605	283,265	109%	64,901	88,561	136%
Sector Conditional Grant (Wage)	2,862,863	2,505,317	88%	715,716	358,170	50%
Development Revenues	768,715	1,078,012	140%	192,179	711,686	370%
External Financing	568,715	878,012	154%	142,179	711,686	501%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,927,213	3,940,779	100%	981,803	1,160,417	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,862,863	2,505,317	88%	715,716	358,170	50%
Non Wage	295,635	347,908	118%	73,909	75,109	102%
Development Expenditure						
Domestic Development	200,000	200,000	100%	50,000	77,614	155%
Donor Development	568,715	878,012	154%	142,179	711,686	501%
Total Expenditure	3,927,213	3,931,238	100%	981,803	1,222,579	125%
C: Unspent Balances						
Recurrent Balances		9,542	0%			
Wage		0				
Non Wage		9,542				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,542	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:518 Kamwenge District

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cumulative out turn performed at 100% (UGX3,940,779,000) against the approved departmental budget. The recurrent out turn was 2,862,767,000 out of budgeted 3,158,498,000, this was as a result of sector conditional grant wage at 2,505,317,000 out of budgeted 2,862,863,000 since recruitment of critical posts was done in May leading to low performance. The development received more funds at 878,012,000 out of 568,715,000 which was a result of donor funds for construction of health unit.

However District Unconditional grant Non-wage performed at 161% as a result re-allocation of funds from other departments to health meant for Office retooling in the District Health Office locally raised revenue performed at 419% as a result increase in the local revenue collections beyond the projected amount and development revenues performed at 140% due to supplementary funds (UGX711,686,000) realized from the Donor meant for ongoing construction works at Bisozi HCIII. Annual wage expenditure performed at 88% (UGX2,505,317,000) slightly below the projected 100% simply because of the existing vacant posts that had not been filled. The cumulative expenditure also performed at 100% by the end of the Q4 although total Non-wage expenditure performed at 121% simply because District Unconditional grant and locally raised revenue expenditures performed at 161% (UGX48,045,000) and 419% (UGX26,140,000) respectively as a result of the mentioned reasons above. On quarterly out turn revenues performed at 118% (UGX1,160,417,000) and expenditure performed at 125% (UGX1,232,121,000). However Q4 wage performed at 50% due to the existence of vacant posts in health centers. This discrepancy in quarterly revenues and expenditure due to the fact that there were unspent funds of UGX711,686,000 meant for construction of Bisozi HCIII that was still ongoing by the end of Q3 and payments were made in Q4. The absorption capacity of receipts by the department was at 100% by the end of Q4 hence no unspent funds.

Reasons for unspent balances on the bank account

The department spent all the funds as received

Highlights of physical performance by end of the quarter

Recruited staff
 Paid staff salaries
 Repaired vehicles and motorcycles
 monitored and supervised 33 Health Centres
 Paid utility costs
 Implemented Uganda national minimum health care package at both NGO and public health facilities
 constructed OPD structure at Bisozi HC III
 OPD attendance Gov't stands 107% and for NGO is 56%
 Supervised 121% deliveries in public health facilities and 80% in NGO facilities
 Immunized 4264 children in GOV't facil

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,603,648	11,950,344	88%	3,400,912	1,959,799	58%
District Unconditional Grant (Non-Wage)	41,710	8,700	21%	10,428	0	0%
District Unconditional Grant (Wage)	92,851	88,800	96%	23,213	29,600	128%
Locally Raised Revenues	8,731	2,241	26%	2,183	0	0%
Other Transfers from Central Government	12,000	3,680	31%	3,000	3,680	123%
Sector Conditional Grant (Non-Wage)	1,990,359	1,862,279	94%	497,590	535,373	108%
Sector Conditional Grant (Wage)	11,457,996	9,984,643	87%	2,864,499	1,391,146	49%
Development Revenues	422,393	1,335,591	316%	105,598	913,198	865%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	0	913,198	0%	0	913,198	0%
Sector Development Grant	372,393	372,393	100%	93,098	0	0%
Total Revenues shares	14,026,041	13,285,935	95%	3,506,510	2,872,997	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,550,847	8,529,939	74%	2,887,712	1,420,746	49%
Non Wage	2,052,800	1,864,231	91%	513,200	539,053	105%
Development Expenditure						
Domestic Development	422,393	422,393	100%	105,598	249,046	236%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,026,040	10,816,563	77%	3,506,510	2,208,845	63%
C: Unspent Balances						
Recurrent Balances		1,556,173	13%			
Wage		1,543,504				
Non Wage		12,669				
Development Balances		913,198	68%			

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Domestic Development	0		
Donor Development	913,198		
Total Unspent	2,469,371	19%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was UGX 13,285,935,000 translating 95% .This included recurrent revenue at 11,950,344,000 which is 88% this was due to staffing gap in some schools. The Development revenue was at 1,335,591,000 out of the budgeted 422,393,000 due to donor development funds that came after the budget. approval.and cumulative expenditure for Education department was UGX 12,372,737,000 translating into 88% . This gives rise to a cumulative discrepancy of UGX 913,198,000 implying 7% unspent balance under development expenditure as a result of supplementary funds realised from Donor under DRDIP project meant for ongoing construction of school classrooms in Kamusene P/S (UGX 330millions), Mikole P/S (UGX 330Millions) and Damisko P/S (UGX 235millions) in refugee hosting sub counties of Kibale East.

The wage expenditure was at 10,073,443,000 out of the Budgeted 11,550,847,000 and non wage was at 1,876,900,000 out of 2,052,800,000 which is 91% performance. The Government of uganda development is at 100% save for donor development. On the quarterly out turn, both revenues and expenditure stood at 82% and 63% respectively. The discrepancy in revenues and expenditure was due to the fact that there were unspent funds of UGX 913,198,000 committed for the ongoing classroom construction DRDIP projects.

Reasons for unspent balances on the bank account

Construction works under DRDIP project are still on going at Mikole P/S (330millions), Damasiko P/S (253millions) and Kamusenene P/S(330 millions) hence the remaining money balances on the Account.

Highlights of physical performance by end of the quarter

Paid staff salaries
 Monitored progress of ongoing projects
 Inspected schools
 paid retention for some construction works
 Managed and maintained education office.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	834,902	1,040,744	125%	208,726	262,228	126%
District Unconditional Grant (Non-Wage)	46,298	60,796	131%	11,575	0	0%
District Unconditional Grant (Wage)	49,151	50,404	103%	12,288	12,601	103%
Locally Raised Revenues	9,974	38,900	390%	2,494	0	0%
Other Transfers from Central Government	0	890,644	0%	0	249,627	0%
Sector Conditional Grant (Non-Wage)	729,479	0	0%	182,370	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	834,902	1,040,744	125%	208,726	262,228	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,151	50,404	103%	12,288	12,601	103%
Non Wage	785,751	799,017	102%	196,438	172,791	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	834,902	849,421	102%	208,726	185,392	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		191,324				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		191,324	18%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively at end of quarter four the sector received 1,040,744,000,000 out of the Budgeted 834,902,000 which is 125%. It received District un conditional grant of 60,796,000 out of the budgeted 46,298,000 this was majorly due to funding priority to staff who were trained in using new machines received. District un conditional grant wage 50,404,000 out of budget 49,151,000 which is 103% this is due to normal increment n salaries which had not been fore seen at budgeting. Local Revenue 38,900,000 out of the budget of 9,974,000 which is 390% also due facilitation of officers to use the new equipment. Funds for the sector were moved from item for sector development grant which was budgeted at 729,479,000 to other government transfers where the release was at 890,644,000 due to increase of mechanical imp-rest as more machines were received. The expenditure had wage of 50,404,000 which is 103%, The non wage was 990,340,000 (126%) due to new machines received.

During the fourth quarter, the Roads and Engineering sector received and spent funds worth UGX262,228,000 representing 126% of the planned quarterly budget of UGX208,726,000. This is above the planned projection simply because of the extra funds received from Uganda road fund for mechanical imp-rest for the new road equipment unit. conditional Non-wage performed at 136% (UGX 249,627,000) above the projection due to additional funds from URF for mechanical imp-rest received in the course of the financial year.

Reasons for unspent balances on the bank account

All the funds were spent as received.

Highlights of physical performance by end of the quarter

202 Km of District roads mechanically maintained.

24 km of District roads periodically maintained.

18kms of Urban unpaved roads periodically maintained

36Km of Urban unpaved roads routinely maintained

staff paid salaries

Office maintained

Vote:518 Kamwenge District

Quarter4

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	120,869	95,876	79%	30,217	21,355	71%
District Unconditional Grant (Non-Wage)	16,561	7,000	42%	4,140	2,000	48%
District Unconditional Grant (Wage)	30,435	22,858	75%	7,609	7,650	101%
Locally Raised Revenues	18,789	13,000	69%	4,697	0	0%
Sector Conditional Grant (Non-Wage)	39,084	41,018	105%	9,771	11,705	120%
Support Services Conditional Grant (Non-Wage)	16,000	12,000	75%	4,000	0	0%
Development Revenues	455,763	455,763	100%	113,941	0	0%
Sector Development Grant	435,125	435,125	100%	108,781	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	576,632	551,639	96%	144,158	21,355	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,435	22,858	75%	7,609	7,650	101%
Non Wage	90,434	73,018	81%	22,609	13,705	61%
Development Expenditure						
Domestic Development	455,763	455,763	100%	113,941	84,470	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	576,632	551,639	96%	144,158	105,825	73%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

cumulatively By end of the quarter,the sector had received a total of UGX 551,639,000 out of a total budget of UGX 576,632,000 representing 96%.The funds were received as recurrent 95,876,000 out of 120,869,000 which is 79%, sector development grant 435,125,000 which is 100% same as budgeted. under recurrent revenue we had District un conditional grant at 7,000,000 out of 16,561,000 which is 42% the under performance was due to re allocation of grant to administration. Local revenue was at 13,000,000 out of 18,789,000 which is 69% this is due to funds being prioritized to train officers handling new equipment's under roads. sector conditional grant non wage was at 41,018,000 out of budgeted 39,084,000 which is 105%. recurrent expenditure in general at 95,876,000 out 120,869,000 which was 79%. Expenditure has wage 75% which is 22,858,000 out of budget of 30,435,000 this was due staffing gap as one of the Engineering assistant was moved to town council. Non wage is at 73,018,000 which is 81% of the budget as some funds were prioritized in other sectors. Development Expenditure was 455,763,000 which is 100%.

Outturn for the quarter has wage at 7,650,000 which is 101%, Non wage at 13,705,000 which is 61% and development expenditure of shs 84,470,000 which is 74% of funds remained on quarter three.

Reasons for unspent balances on the bank account

All funds spent on the planned activities there was no balances

Highlights of physical performance by end of the quarter

Home improvement campaigns in 25 villages of Kanara and Nyabbani were undertaken.

District Water and Sanitation Coordination Meeting was conducted .

water quality testing of 30 old water sources was undertaken

Attended Bi-Annual Sanitation coordination meeting at Ntoroko District Headquarters.

Rehabilitation of Bwera Kigoto Gravity Flow Scheme in Kicheche Sub county with a local NGO Partner TORUDES was completed during the quarter.

Funds for Urban Water Services were transferred to Biguli and Mahyoro Subcounties to cater for Operation and Maintenance of piped water systems.

The Construction of 01 NO. 3 stance lined pit lined latrine at Katoogo Trading Center in Buhanda Sub County was executed to 100% percent by end of quarter.

Vote:518 Kamwenge District

Quarter4

*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	149,187	160,173	107%	37,297	51,386	138%
District Unconditional Grant (Non-Wage)	50,021	35,775	72%	12,505	16,400	131%
District Unconditional Grant (Wage)	79,217	91,829	116%	19,804	29,804	150%
Locally Raised Revenues	8,731	18,973	217%	2,183	0	0%
Sector Conditional Grant (Non-Wage)	11,218	13,596	121%	2,805	5,182	185%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	159,187	170,173	107%	39,797	51,386	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,217	91,829	116%	19,804	29,804	150%
Non Wage	69,970	68,344	98%	17,493	21,582	123%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	159,187	170,173	107%	39,797	51,386	129%
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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Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative out turn performed at 107% (UGX170,173,000) against the approved budget of UGX159,187,000. This is slightly above the anticipated 100% simply because locally raised revenue performed at 217% (UGX 18,973,000), Sector Conditional grant performed at 121% (UGX 13,596,000) as a result of extra contribution by the District towards demarcation of wetlands and District Unconditional Wage performed at 116% (UGX 91,829,000) as a result of recruitment of new staff and promotion in the course of the year. Like the out turn, cumulative expenditure by the end Q4 performed at 107%. Annual wage performed at 116% because of the reasons stated above, Development expenditure performed at 100% (UGX10,000,000) and Non-wage expenditure performed at 98% (UGX68,344,000) simply because the sector did not realise UGX 15millions meant for tree nursery establishment under District Unconditional grant.

On quarterly out turn revenue performed at 129% (UGX 51,386,000) same as Q4 expenditure. This was above the projected 100% due to fact that sector conditional grant Non-wage performed at 185% (UGX 5,182,000) which came as District contribution towards wetlands demarcation, District Unconditional grant Non-wage performed at 131%, and the Q4 wage out turn performed at 150% (UGX29,804,000). Like quarter four out turn, sector's absorption capacity for funds was at 100% by the end of the Q4 hence all the funds were spent as received.

Reasons for unspent balances on the bank account

All funds were spent as received.

Highlights of physical performance by end of the quarter

A total of 10 staff were paid salaries.
Participated in the planning and budgeting functions of the District.
Settled land conflicts.
Maintained Natural Resources Office
Surveyed Land
Carried out sensitization meeting
Procured small office equipment s

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,287,494	1,107,493	86%	321,873	907,018	282%
District Unconditional Grant (Non-Wage)	29,793	42,590	143%	7,448	0	0%
District Unconditional Grant (Wage)	138,961	120,667	87%	34,740	34,740	100%
Locally Raised Revenues	6,237	10,127	162%	1,559	0	0%
Other Transfers from Central Government	1,030,062	854,799	83%	257,515	854,799	332%
Sector Conditional Grant (Non-Wage)	82,441	79,310	96%	20,610	17,479	85%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,297,494	1,107,493	85%	324,373	907,018	280%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,961	120,667	87%	34,740	34,740	100%
Non Wage	1,148,533	986,826	86%	287,133	872,316	304%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,297,494	1,107,493	85%	324,373	907,056	280%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cummulatively, by the end of the financial year 2017/2018, the department had received and spent UGX 1,107,493,000 representing 85% of the annual total budget of UGX 1,297,494,000.

The annual revenue performance was 85% because the sector conditional grant performed at 96%, other central government transfers (UWEP and YLP) performed at 83% and this was because funds under UWEP for projects was reduced. Wage performed at 87% due to the vacant posts in Bihanga, Buhanda and Kamwenge Town council. Again the department did not receive funds under DDG during the financial year under review and this reduced the expected performance. And most of the sector funds in this financial year were spent on women and youth through revolving funds under UWEP and YLP.

In relation to the quarter under review, the department received funds worth UGX 907,256,000. Out of these funds, an conditional grant wage was UGX34,740,000 representing 3.7% of the quarterly revenue and 96.3% (UGX 872,516,000 was non wage funds. The quarterly revenue performance was at 280% because all the funds under UWEP and YLP for projects were released in 4th quarter.

Reasons for unspent balances on the bank account

The department has 200,000 as unspent balance. These funds were left on the account to keep the account active until 1st quarter funds of 2018/19 are transferred to the account.

Highlights of physical performance by end of the quarter

The Department supported 59 youth groups and 36 women groups with YLP and UWEP revolving funds, 68 children were settled from conflict and child abuse and their families harmonised to live in a free conflict situations.

17 CDOs were mentored and supported technically to do their work ably.

111 FAL instructors and were facilitated to support 529 learners under FAL program. these instructors were trained on improved nutrition and ECD.

28 Juvenile offenders were ably represented in court and integrated back in their families and communities. the department received and distributed

8 Sub counties were supported to ably mainstream gender issues in their plans and programs

The department supported youth, PWD and women council to conduct their quarterly council meetings.

The department supported held advocacy days of women's day and day of the African child.

47 assistive devices were distributed to the 47 PWDs in Kamwenge district,

The department through labour office followed up 39 labour issues that were reported and 28 were conclusively handled.

Vote:518 Kamwenge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,930	84,084	124%	16,983	16,166	95%
District Unconditional Grant (Non-Wage)	23,834	36,533	153%	5,959	6,400	107%
District Unconditional Grant (Wage)	39,107	40,551	104%	9,777	9,766	100%
Locally Raised Revenues	4,989	7,000	140%	1,247	0	0%
Development Revenues	73,935	83,631	113%	18,484	1	0%
District Discretionary Development Equalization Grant	73,935	83,630	113%	18,484	0	0%
Total Revenues shares	141,865	167,715	118%	35,466	16,167	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,106	40,551	104%	9,777	9,766	100%
Non Wage	28,824	43,533	151%	7,206	6,400	89%
Development Expenditure						
Domestic Development	73,935	83,630	113%	18,484	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,865	167,714	118%	35,466	16,166	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		1				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Q4 FY 2017/2018, the departmental cumulative out turn and expenditure was UGX 167,715,000 implying 118%. This was above the expected 100% simply because District Unconditional grant Non-wage performed at 153% and locally raised revenue performed at 140% . Wage performed at 104% as a result of restructuring where the post of the District planner was changed from U2 to U1, and the Annual development expenditure performed at 113% as a result of supplementary funds from world bank under DRDIP Project coordinated in Planning Unit . On the quarterly out turn, the department was able to realise UGX 16,666,000 translating into 46% . This is greatly below the projection simply because the department did not realise any local revenue and development funds in Q4.

Reasons for unspent balances on the bank account

Funds were spent as received except only UGX 677 that was left to keep the account active.

Highlights of physical performance by end of the quarter

The following outputs were derived:

Coordinated refugee issues and DRDIP activities in the District

Held 3 DTPC meetings

Paid staff salaries

Monitored DRDIP sub projects progress

Coordinated Planning and budgeting process in the Local government

District Population status report in Place

District statistical abstract in place.

Disseminated government policy circulars and manuals

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*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	61,548	69,139	112%	15,387	12,685	82%
District Unconditional Grant (Non-Wage)	23,834	32,748	137%	5,959	3,400	57%
District Unconditional Grant (Wage)	32,725	32,191	98%	8,181	8,285	101%
Locally Raised Revenues	4,989	4,200	84%	1,247	1,000	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,548	69,139	112%	15,387	12,685	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,725	32,191	98%	8,181	8,285	101%
Non Wage	28,823	36,948	128%	7,206	4,400	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,548	69,139	112%	15,387	12,685	82%
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

At the end of Q4, the departmental cumulative out turn and expenditure performed at 112% (UGX 69,139,000) against the approval departmental budget of UGX 61,548,000. This performance was above the expected 100% simply because District Unconditional grant Non-wage performed at 137% as a result of re allocation of funds from other departments to Internal Audit meant for payment of fuel arrears. Cumulative wage performed at 98% slightly below the projected 100% simply because of the vacant post of the District Internal Auditor which has now been filled. Non-wage performed at 128% as a result of additional for funds meant for payment of fuel arrears.

On quarterly out turn both revenues and expenditure performed at 82% below the expected 100% projection simply because poor performance locally raised revenue which performed at 80%. The sector absorption capacity of receipts was at 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

All funds were spent as received for Q4.

Highlights of physical performance by end of the quarter

staff paid salaries
2 quarterly departmental audits
1 monitoring visit conducted
special audits conducted
1 value for money review conducted
Internal Audit office maintained

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

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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: The department has no motor vehicle for supervision.					
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: Inadequate staff					
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: Inadequate funding to the activity					
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: No reliable motorised transport means					
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: No motorised 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:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor transport means

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: High internet costs and inadequate funding

Output : 138111 Records 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: Inadequate funds to facilitate frequent training of staff

Output : 138112 Information collection and management

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 to procure internet

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delays by HoDs hence leading to non-compliance

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds for completion of the Administration building block

<i>Total For Administration : Wage Rect:</i>	<i>696,118</i>	<i>981,215</i>	<i>141 %</i>	<i>379,752</i>
<i>Non-Wage Reccurent:</i>	<i>2,132,070</i>	<i>2,967,176</i>	<i>139 %</i>	<i>1,011,830</i>
<i>GoU Dev:</i>	<i>484,568</i>	<i>688,613</i>	<i>142 %</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>3,312,756</i>	<i>4,637,004</i>	<i>140.0 %</i>	<i>1,391,582</i>

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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: N/A					
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					
<i>Total For Finance : Wage Rect:</i>	114,300	104,760	92 %		26,655
<i>Non-Wage Reccurent:</i>	112,772	115,709	103 %		28,100
<i>GoU Dev:</i>	14,546	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	241,618	220,469	91.2 %		54,755

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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: N/A					
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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Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>329,636</i>	<i>147,068</i>	<i>45 %</i>	<i>30,601</i>
<i>Non-Wage Reccurent:</i>	<i>485,796</i>	<i>276,578</i>	<i>57 %</i>	<i>42,000</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>832,432</i>	<i>423,646</i>	<i>50.9 %</i>	<i>72,601</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities has continued to negatively affect delivery of extension services.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Increasing resistance of ticks to acaricides has resulted to death of cattle hence reducing milk production and general livestock productivity					
Output : 018202 Crop disease control 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: Negative effects of climate change have negatively affected the survival rates of improved planting materials					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmer organization trained under Commercial services					
Output : 018205 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: Use of undersized fish nets on Lake George especially at night has reduced lake productivity					
Output : 018206 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: Lack of a Vermin control officer has led to ineffective vermin control operations.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport services has negatively affected field operations

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: Inadequate vaccines in Veterinary stores Entebbe coupled with their high cost at the open market has retarded our disease control efforts,

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: Funding under the commercial sub sector is very little compared to the required outputs

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 funding

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 funding

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.

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.

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Reasons for over/under performance:		Inadequate funding			
Output : 018307 Tourism Development					
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			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>552,165</i>	<i>640,422</i>	<i>116 %</i>	<i>196,982</i>
<i>Non-Wage Reccurent:</i>		<i>149,808</i>	<i>175,107</i>	<i>117 %</i>	<i>94,751</i>
<i>GoU Dev:</i>		<i>153,039</i>	<i>153,039</i>	<i>100 %</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>855,012</i>	<i>968,568</i>	<i>113.3 %</i>	<i>291,733</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still have some sub counties without health centre IIIs					
Output : 088106 Promotion of Sanitation and Hygiene					
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 a reliable motor vehicle for inspection					
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: The NGO HCs performed poorly due 50% of the PHC funds was allocated to 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: The Department performed well in most of the indicators above 100 Due to support from implementing partners like Baylor, UNICEF, WHO					
<i>Total For Health : Wage Rect:</i>	2,862,863	2,505,317	88 %		358,170
<i>Non-Wage Reccurent:</i>	295,635	347,908	118 %		75,109
<i>GoU Dev:</i>	200,000	200,000	100 %		77,614
<i>Donor Dev:</i>	568,715	878,012	154 %		711,686
<i>Grand Total:</i>	3,927,213	3,931,238	100.1 %		1,222,579

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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					
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:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education 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:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education 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 : 078402 Monitoring and Supervision of Primary & 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.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 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:

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,550,847</i>	<i>8,529,939</i>	<i>74 %</i>	<i>1,420,746</i>
<i>Non-Wage Recurrent:</i>	<i>2,052,800</i>	<i>1,864,231</i>	<i>91 %</i>	<i>539,053</i>
<i>GoU Dev:</i>	<i>422,393</i>	<i>422,393</i>	<i>100 %</i>	<i>249,046</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,026,040</i>	<i>10,816,563</i>	<i>77.1 %</i>	<i>2,208,845</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads 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					
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 Maintainence (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					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,151</i>	<i>50,404</i>	<i>103 %</i>		<i>12,601</i>
<i>Non-Wage Reccurent:</i>	<i>785,751</i>	<i>799,017</i>	<i>102 %</i>		<i>172,791</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>834,902</i>	<i>849,421</i>	<i>101.7 %</i>		<i>185,392</i>

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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: None					
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					
Output : 098105 Promotion of Sanitation and Hygiene					
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 : 098106 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: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
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: None

Output : 098183 Borehole drilling 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: None

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>30,435</i>	<i>22,858</i>	<i>75 %</i>	<i>7,650</i>
<i>Non-Wage Reccurent:</i>	<i>90,434</i>	<i>73,018</i>	<i>81 %</i>	<i>13,705</i>
<i>GoU Dev:</i>	<i>455,763</i>	<i>455,763</i>	<i>100 %</i>	<i>84,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>576,632</i>	<i>551,639</i>	<i>95.7 %</i>	<i>105,825</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of 2 new staff and promotion of 1 staff which caused the wage to shoot above the planned wage bill					
Output : 098302 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: N/A					
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:					
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: Planned funds for this activity were realised					
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: The sector did not receive sector conditional grant for Q4					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

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Reasons for over/under performance:		Funds for Q4 under sector conditional grant were not realised			
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.					
Reasons for over/under performance:		Sector did not realise its conditional grant for Q4			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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 to carry out the planned activities			
Total For Natural Resources : Wage Rect:		79,217	91,829	116 %	29,804
Non-Wage Reccurent:		69,970	68,344	98 %	21,582
GoU Dev:		10,000	10,000	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		159,187	170,173	106.9 %	51,386

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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 : 108101 Operation of the Community Based Services 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 : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Different implementing partners supported the CDOs to do case management.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Baylor supported training of CDOs in OVCNIS which was not in the plan.					
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: UNICEF supported the facilitation of Learners in micro nutrient powder which was not in the plan.					
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.					

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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.				
Reasons for over/under performance: More devices were received from the development partners which were not planned.				
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: N/A				
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				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,961</i>	<i>120,667</i>	<i>87 %</i>	<i>34,740</i>
<i>Non-Wage Reccurent:</i>	<i>1,148,533</i>	<i>986,826</i>	<i>86 %</i>	<i>872,316</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,297,494</i>	<i>1,107,493</i>	<i>85.4 %</i>	<i>907,056</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: Inadequate funding to the department.					
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: Limited funding to the Unit.					
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: Inadequate funds to conduct data collection					
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: Inadequate funds					
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: Inadequate funding					
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: Little funds for quarter four					
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:		High internet costs			
Output : 138308 Operational Planning					
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 : 138309 Monitoring and Evaluation of Sector plans					
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			
Capital Purchases					
Output : 138372 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:		Inadequate funds which led to retentions			
<i>Total For Planning : Wage Rect:</i>		<i>39,106</i>	<i>40,551</i>	<i>104 %</i>	<i>9,766</i>
<i>Non-Wage Reccurent:</i>		<i>28,824</i>	<i>43,533</i>	<i>151 %</i>	<i>6,400</i>
<i>GoU Dev:</i>		<i>73,935</i>	<i>83,630</i>	<i>113 %</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>141,865</i>	<i>167,714</i>	<i>118.2 %</i>	<i>16,166</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funds					
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: Inadequate funding					
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: Inadequate funding to the Unit					
<i>Total For Internal Audit : Wage Rect:</i>	32,725	32,191	98 %		8,285
<i>Non-Wage Reccurent:</i>	28,823	36,948	128 %		4,400
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,548	69,139	112.3 %		12,685

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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				501,266	307,259
Sector : Works and Transport				0	5,734
<i>Programme : District, Urban and Community Access Roads</i>				0	5,734
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	5,734
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Mahyoro	Other Transfers from Central Government		0	5,734
Sector : Education				501,266	289,803
<i>Programme : Pre-Primary and Primary Education</i>				285,275	193,980
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				263,775	193,980
Item : 263366 Sector Conditional Grant (Wage)					
Nyanga	Nyakasura	Sector Conditional Grant (Wage)		0	13,458
Bukurungu	Bukurungu	Sector Conditional Grant (Wage)		64,950	32,510
BUSANZA	Bukurungu	Sector Conditional Grant (Wage)		33,032	19,743
Ihunga	Nyakeera	Sector Conditional Grant (Wage)		0	0
KANYABIKYERE	Kanyabikere	Sector Conditional Grant (Wage)		33,145	26,158
MAHYORO	Mahyoro	Sector Conditional Grant (Wage)		43,877	34,276
MAHYORO MOSLEM	Mahyoro	Sector Conditional Grant (Wage)		48,145	33,094
Nyakera	Nyakeera	Sector Conditional Grant (Wage)		0	11,611
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukurungu	Mahyoro	Sector Conditional Grant (Non-Wage)		6,366	4,244
Busanza	Mahyoro	Sector Conditional Grant (Non-Wage)		4,368	2,912
Ihunga	Nyakasura	Sector Conditional Grant (Non-Wage)		5,274	1,758
Kabaye	Kyendangara	Sector Conditional Grant (Non-Wage)		3,355	2,237

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Kanyabikere	Nyakeera	Sector Conditional Grant (Non-Wage)	3,940	1,313
Karambi	Mahyoro	Sector Conditional Grant (Non-Wage)	6,031	4,020
Mahyoro	Nyakasura	Sector Conditional Grant (Non-Wage)	5,039	3,359
Mahyoro M	Mahyoro	Sector Conditional Grant (Non-Wage)	3,612	2,407
Nyakera	Nyakeera	Sector Conditional Grant (Non-Wage)	2,641	880
Capital Purchases				
Output : Latrine construction and rehabilitation			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			215,990	95,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,990	95,823
Item : 263366 Sector Conditional Grant (Wage)				
Mahyoro	Mahyoro	Sector Conditional Grant (Wage)	172,088	67,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHYORO SS	Mahyoro	Sector Conditional Grant (Non-Wage)	43,902	28,812
Sector : Health			0	11,722
Programme : Primary Healthcare			0	11,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Health Center II	Bukurungu Kabale II LC I	Sector Conditional Grant (Non-Wage)	0	2,399
BUKURUNGU HEALTH CENTRE II	Bukurungu KABALE II LC I	Sector Conditional Grant (Non-Wage)	0	800

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Mahyoro Health Center III	Mahyoro Kyamubinga LC I	Sector Conditional Grant (Non-Wage)	0	3,762
MAHYORO HEALTH CENTRE III	Mahyoro Kyamubinga LC I	Sector Conditional Grant (Non-Wage)	0	4,762
LCIII : Ntara			761,421	666,770
Sector : Works and Transport			0	218,084
Programme : District, Urban and Community Access Roads			0	218,084
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Ntara	Other Transfers from Central Government	0	5,657
Output : District Roads Maintenance (URF)			0	212,426
Item : 242003 Other				
Kyotamushana-Katooma 14.2km	Ntara Ntara	Other Transfers from Central Government	0	19,500
Rwentuha-Mahyoro	Kabale Rwentuha-Mahyoro	Other Transfers from Central Government	0	192,926
Sector : Education			761,421	426,279
Programme : Pre-Primary and Primary Education			543,242	266,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			542,414	266,713
Item : 263366 Sector Conditional Grant (Wage)				
Kayombo P/S	Ntara	Sector Conditional Grant (Wage)	61,341	30,979
Kengeya	Nyakachwamba	Sector Conditional Grant (Wage)	0	0
Kicwamba	Kichwamba	Sector Conditional Grant (Wage)	0	0
Kyabatimbo P/S	Kabale	Sector Conditional Grant (Wage)	62,935	29,057
Mugombwa P/S	Kabale	Sector Conditional Grant (Wage)	46,644	23,389
Muruhura	Kitonzi	Sector Conditional Grant (Wage)	54,934	27,566
Ntara P/S	Ntara	Sector Conditional Grant (Wage)	39,416	31,045
Nyakacwamba P/S	Nyakachwamba	Sector Conditional Grant (Wage)	62,931	30,390
Nyakateramire P/S	Kichwamba	Sector Conditional Grant (Wage)	57,606	29,026

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Nyamukoiyo P/S	Kabale	Sector Conditional Grant (Wage)	45,427	18,797
Rwentuha P/S	Rugarama	Sector Conditional Grant (Wage)	56,321	28,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangora	Kichwamba	Sector Conditional Grant (Non-Wage)	5,146	1,715
Karubuguma	Rugarama	Sector Conditional Grant (Non-Wage)	4,811	1,604
Kayombo	Ntara	Sector Conditional Grant (Non-Wage)	5,474	1,825
Kicwamba K	Kichwamba	Sector Conditional Grant (Non-Wage)	3,804	1,268
Kyabatimbo	Kabale	Sector Conditional Grant (Non-Wage)	3,969	1,323
Mugombwa	Ntara	Sector Conditional Grant (Non-Wage)	3,540	1,180
Muruhura	Kabale	Sector Conditional Grant (Non-Wage)	6,444	2,148
Nyakacwamba	Nyakachwamba	Sector Conditional Grant (Non-Wage)	4,154	1,385
Nyakataramire	Kichwamba	Sector Conditional Grant (Non-Wage)	3,983	1,328
Nyamukoiyo	Kabale	Sector Conditional Grant (Non-Wage)	3,348	1,116
Rwentuha	Rugarama	Sector Conditional Grant (Non-Wage)	4,318	1,439
St. Peters Ntara	Ntara	Sector Conditional Grant (Non-Wage)	5,866	1,955
Capital Purchases				
Output : Latrine construction and rehabilitation			828	0
Item : 312101 Non-Residential Buildings				
Mugombwa	Kabale	Sector Conditional Grant (Wage)	828	0
Programme : Secondary Education			218,179	159,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,179	159,566
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba	Kichwamba	Sector Conditional Grant (Wage)	186,089	138,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA SS	Kichwamba	Sector Conditional Grant (Non-Wage)	32,090	21,008
Sector : Health			0	22,408
Programme : Primary Healthcare			0	22,408

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA CATHOLIC DISPENSARY	Kichwamba Nshonda LC I	Sector Conditional Grant (Non-Wage)	0	917
Kicwamba Health Center II	Kichwamba Nshonda LC I	Sector Conditional Grant (Non-Wage)	0	2,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntara Health Center IV	Ntara Kyotamushana LC I	Sector Conditional Grant (Non-Wage)	0	13,304
NTARA HEALTH SUB DISTRICT	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	0	5,435
LCIII : Bwizi			393,832	307,814
Sector : Works and Transport			3,000	5,673
Programme : District, Urban and Community Access Roads			3,000	5,673
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	5,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Bwizi Parish	Other Transfers from Central Government	3,000	5,673
Sector : Education			390,832	205,949
Programme : Pre-Primary and Primary Education			390,832	205,949
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			390,832	205,949
Item : 263366 Sector Conditional Grant (Wage)				
Bwizi P/s	Bwizi Parish	Sector Conditional Grant (Wage)	49,938	26,255
Kamusenene	Bwizi Parish	Sector Conditional Grant (Wage)	0	0
karubuguma	Ntonwa Parish	Sector Conditional Grant (Wage)	0	0
Kikiri P/s	Ntonwa Parish	Sector Conditional Grant (Wage)	85,937	50,413
Kyehemba P/s	Kyakaitaba Parish	Sector Conditional Grant (Wage)	101,938	53,529
Nkoni P/s	Bwizi Parish	Sector Conditional Grant (Wage)	42,588	22,688
Ntonwa P/s	Ntonwa Parish	Sector Conditional Grant (Wage)	74,247	28,940
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwizi	Bwizi Parish	Sector Conditional Grant (Non-Wage)	3,911	2,608
Kamusenene	Bwizi Parish	Sector Conditional Grant (Non-Wage)	6,166	4,111
Kikiri	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	4,889	3,259
Kyehemba	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)	7,978	5,319
Mukukuru	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)	3,219	2,146
Nkoni	Bwizi Parish	Sector Conditional Grant (Non-Wage)	4,390	2,926
Ntonwa	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	5,631	3,754
Sector : Health			0	11,722
Programme : Primary Healthcare			0	11,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi Health Center III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	0	6,142
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	0	2,381
Ntonwa Health Center II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	0	1,600
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Sector : Water and Environment			0	84,470
Programme : Rural Water Supply and Sanitation			0	84,470
Capital Purchases				
Output : Construction of piped water supply system			0	84,470
Item : 312104 Other Structures				
DRILLING OF DEEP BOREHOLES	Ntonwa Parish KAROKARUNGI, KAKINGA,RUGA RAMA	Sector Development Grant	0	84,470
LCIII : Nkoma			440,859	239,475
Sector : Works and Transport			0	6,225
Programme : District, Urban and Community Access Roads			0	6,225
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,225
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub county	Bisozi	Other Transfers from Central Government	0	6,225
Sector : Education			440,859	229,581
<i>Programme : Pre-Primary and Primary Education</i>			233,343	132,422
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			211,843	132,422
Item : 263366 Sector Conditional Grant (Wage)				
Lyakahungu	Bisozi	Sector Conditional Grant (Wage)	0	12,368
Bisozi	Bisozi	Sector Conditional Grant (Wage)	0	0
Bweranyange	Kaberebere Kijungu	Sector Conditional Grant (Wage)	0	0
Bwitankanja	Bisozi	Sector Conditional Grant (Wage)	0	0
kaberebere	Kaberebere	Sector Conditional Grant (Wage)	0	0
Kabingo	Nkoma Parish	Sector Conditional Grant (Wage)	0	0
Kanaani	Kiduduma	Sector Conditional Grant (Wage)	0	0
MABAALE	Mabale	Sector Conditional Grant (Wage)	75,434	37,874
NKOMA	Nkoma Parish	Sector Conditional Grant (Wage)	37,340	31,115
RWAMWANJA	Nkoma Parish	Sector Conditional Grant (Wage)	74,950	34,986
Zeituni	Mabale	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisozi	Bisozi	Sector Conditional Grant (Non-Wage)	4,482	2,988
Bwitankanja	Bisozi	Sector Conditional Grant (Non-Wage)	4,154	2,769
Kaberebere	Kaberebere	Sector Conditional Grant (Non-Wage)	3,262	2,175
Kanani	Kiduduma	Sector Conditional Grant (Non-Wage)	2,863	1,908
Mabale	Mabale	Sector Conditional Grant (Non-Wage)	6,045	4,030
Zeituni	Mabale	Sector Conditional Grant (Non-Wage)	3,312	2,208
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Zaituni	Mabale	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Zaituni	Mabale	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Zaituni	Mabale	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Zaituni	Mabale	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			207,516	97,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,516	97,159
Item : 263366 Sector Conditional Grant (Wage)				
Rwamwanja SS	Nkoma Parish	Sector Conditional Grant (Wage)	149,455	59,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	58,061	38,084
Sector : Health			0	3,668
Programme : Primary Healthcare			0	3,668
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabale cou Health Center II	Mabale Mabale LC I	Sector Conditional Grant (Non-Wage)	0	2,751
MABALE COU HEALTH UNIT	Mabale Mabale LC I	Sector Conditional Grant (Non-Wage)	0	917
LCIII : Busiriba			405,887	1,020,113
Sector : Works and Transport			3,000	55,850
Programme : District, Urban and Community Access Roads			3,000	55,850
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	5,550
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Not Specified	Busiriba Parish	Other Transfers from Central Government	3,000	5,550
Output : District Roads Maintenance (URF)			0	50,300
Item : 242003 Other				

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Bigodi-Busiriba-Bunoga	Bigodi Busiriba Sub county	Other Transfers from Central Government	0	50,300
Sector : Education			402,887	940,819
Programme : Pre-Primary and Primary Education			248,143	124,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,642	124,406
Item : 263366 Sector Conditional Grant (Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Wage)	0	0
Burembo	Kyakarafa	Sector Conditional Grant (Wage)	0	0
Busabura	Busiriba Parish	Sector Conditional Grant (Wage)	0	0
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	0	0
Kangora	Kahondo	Sector Conditional Grant (Wage)	0	0
Kanimi	Kanimi	Sector Conditional Grant (Wage)	0	0
Kinoni K	Kahondo	Sector Conditional Grant (Wage)	30,974	15,261
kiyoima	Kahondo	Sector Conditional Grant (Wage)	0	0
Nyarweya Micindo	Kinoni	Sector Conditional Grant (Wage)	47,155	24,255
Rwanjale	Kinoni	Sector Conditional Grant (Wage)	62,557	32,497
Rwengobe	Bujongobe	Sector Conditional Grant (Wage)	35,030	19,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Non-Wage)	4,432	2,955
Bunoga	Kinoni	Sector Conditional Grant (Non-Wage)	5,881	3,921
Burembo	Kyakarafa	Sector Conditional Grant (Non-Wage)	3,034	2,023
Busabura	Busiriba Parish	Sector Conditional Grant (Non-Wage)	4,097	2,731
Busiriba	Busiriba Parish	Sector Conditional Grant (Non-Wage)	6,958	4,639
Kanimi	Kanimi	Sector Conditional Grant (Non-Wage)	3,141	2,094
Kinoni k	Kinoni	Sector Conditional Grant (Non-Wage)	3,134	2,089
Kiyoima	Kahondo	Sector Conditional Grant (Non-Wage)	2,884	1,923

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Nyabubale	Bigodi	Sector Conditional Grant (Non-Wage)	5,146	2,313
Nyarweya M	Kinoni	Sector Conditional Grant (Non-Wage)	4,218	2,812
Rwanjale	Kinoni	Sector Conditional Grant (Non-Wage)	3,762	2,508
Rwengobe	Bujongobe	Sector Conditional Grant (Non-Wage)	4,240	2,826
Capital Purchases				
Output : Latrine construction and rehabilitation			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			154,744	816,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,744	816,412
Item : 263366 Sector Conditional Grant (Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Wage)	91,351	142,270
Busiriba secondary school	Busiriba Parish	Sector Conditional Grant (Wage)	0	632,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI SS	Bigodi	Sector Conditional Grant (Non-Wage)	39,637	25,918
MICINDO MISTELBACH MILLENNIUM SCHOOL	Kinoni	Sector Conditional Grant (Non-Wage)	23,757	15,534
Sector : Health			0	23,445
Programme : Primary Healthcare			0	23,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	23,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigodi Health Center III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	0	3,762

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BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	0	4,762
Busiriba Health Center II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	0	1,600
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Kyakarafa Health Center II	Kyakarafa Kyakarafa I LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Bunoga Health Center III	Kinoni Nyaburama LC I	Sector Conditional Grant (Non-Wage)	0	3,762
BUNOGA HEALTH CENTRE III	Kinoni Nyaburama LC I	Sector Conditional Grant (Non-Wage)	0	4,762
LCIII : Kamwenge			629,159	527,452
Sector : Works and Transport			3,000	79,255
Programme : District, Urban and Community Access Roads			3,000	79,255
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Businge	Other Transfers from Central Government	3,000	4,521
Output : District Roads Maintenance (URF)			0	74,734
Item : 242003 Other				
Kabuga-mpanga road	Businge	Other Transfers from Central Government	0	32,200
Kamwenge-Kabuga road	Businge	Other Transfers from Central Government	0	0
Kamwenge- Kyabandara 20km	Kyabandara Kamwenge Sub county	Other Transfers from Central Government	0	25,300
Kamwenge-Kabuga 11.5	Kakinga Kamwenge Sub county	Other Transfers from Central Government	0	17,234
Sector : Education			626,159	365,031
Programme : Pre-Primary and Primary Education			282,655	183,149
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			281,812	183,149
Item : 263366 Sector Conditional Grant (Wage)				
BUSINGE	Businge	Sector Conditional Grant (Wage)	38,711	46,560

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Butemba	Kiziba	Sector Conditional Grant (Wage)	0	0
GANYENDA	Businge	Sector Conditional Grant (Wage)	63,328	32,671
kabuga	Businge	Sector Conditional Grant (Wage)	0	0
Kanyegaramire	Kakinga	Sector Conditional Grant (Wage)	0	0
kiyagara	Kyabandara	Sector Conditional Grant (Wage)	0	0
Kiziba	Kiziba	Sector Conditional Grant (Wage)	0	0
Kyabandara	Kyabandara	Sector Conditional Grant (Wage)	0	0
Kyabyoma	Businge	Sector Conditional Grant (Wage)	0	0
NKONGORO	Nkongoro	Sector Conditional Grant (Wage)	73,938	35,829
Nyabitutsi	Businge	Sector Conditional Grant (Wage)	56,673	35,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba	Kiziba	Sector Conditional Grant (Non-Wage)	3,005	2,004
Ganyenda	Ganyenda	Sector Conditional Grant (Non-Wage)	4,568	3,045
Kabuga	Kakinga	Sector Conditional Grant (Non-Wage)	5,667	3,778
Kakinga	Kakinga	Sector Conditional Grant (Non-Wage)	3,619	2,413
Kiziba	Kiziba	Sector Conditional Grant (Non-Wage)	4,154	2,769
Kyabandara	Kyabandara	Sector Conditional Grant (Non-Wage)	3,605	2,403
Machiro	Ganyenda	Sector Conditional Grant (Non-Wage)	3,583	2,389
Nkongoro	Nkongoro	Sector Conditional Grant (Non-Wage)	4,554	3,036
Nyabitusi	Businge	Sector Conditional Grant (Non-Wage)	8,671	5,780
Nyakahama	Kakinga	Sector Conditional Grant (Non-Wage)	4,225	2,817
Rwengobe SDA	Ganyenda	Sector Conditional Grant (Non-Wage)	3,512	2,341
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Kabuga	Kakinga	Sector Conditional Grant (Wage)	843	0

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Programme : Secondary Education			343,504	181,881
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,504	181,881
Item : 263366 Sector Conditional Grant (Wage)				
Kamwenge college	Ganyenda	Sector Conditional Grant (Wage)	232,213	108,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA PARENTS	Kakinga	Sector Conditional Grant (Non-Wage)	50,538	33,187
KAMWEGE COLLEGE SCHOOL	Ganyenda	Sector Conditional Grant (Non-Wage)	60,753	39,828
Sector : Health			0	10,634
Programme : Primary Healthcare			0	10,634
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Kakinga Kabuga LC I	Sector Conditional Grant (Non-Wage)	0	1,359
Kabuga Health Center III	Kakinga Kabuga LC I	Sector Conditional Grant (Non-Wage)	0	3,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba Health Center II	Kiziba Butemba I LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KIZIBA HEALTH CENTRE II	Kiziba Butemba LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Nkongoro Health Center II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
NKONGORO HEALTH CENTRE II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	0	800
Sector : Water and Environment			0	72,533
Programme : Rural Water Supply and Sanitation			0	72,533
Capital Purchases				
Output : Construction of piped water supply system			0	72,533
Item : 312104 Other Structures				
Rehabilitation of GFS	Kiziba RUKOOKO 1	Sector Development Grant	0	72,533
LCIII : Kahunge			382,664	369,808
Sector : Works and Transport			3,000	39,882
Programme : District, Urban and Community Access Roads			3,000	39,882

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	6,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Kiyagara	Other Transfers from Central Government	3,000	6,962
Output : District Roads Maintenance (URF)			0	32,920
Item : 242003 Other				
Kahunge-Nkarakaa-kiziba road	Kyakanyemera	Other Transfers from Central Government	0	11,100
Kyakanyemera-Mpanga 9.6km	Mpanga Kahunge	Other Transfers from Central Government	0	14,700
Kiyagara-Bunoga 10.3km	Kiyagara Kahunge Sub county	Other Transfers from Central Government	0	7,120
Sector : Education			379,664	307,987
Programme : Pre-Primary and Primary Education			257,950	214,957
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,950	214,957
Item : 263366 Sector Conditional Grant (Wage)				
Mpanga	Mpanga	Sector Conditional Grant (Wage)	0	12,133
Nyakabungo	Nyakahama	Sector Conditional Grant (Wage)	0	13,646
Nyakahama	Nyakahama	Sector Conditional Grant (Wage)	0	21,495
Bunoga	Kyakanyemera	Sector Conditional Grant (Wage)	0	0
Kahunge	Rwenkuba	Sector Conditional Grant (Wage)	0	0
Kigarama	Rugonjo	Sector Conditional Grant (Wage)	0	0
Kyabenda	Rwenkuba	Sector Conditional Grant (Wage)	0	0
Mirembe	Nyakahama	Sector Conditional Grant (Wage)	69,250	31,861
Rukunyu	Kiyagara	Sector Conditional Grant (Wage)	0	0
Rwebikwato	Kiyagara	Sector Conditional Grant (Wage)	44,732	33,200
Rwengoro	Kyakanyemera	Sector Conditional Grant (Wage)	103,279	75,497
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanyegaramire	Mpanga	Sector Conditional Grant (Non-Wage)	2,549	1,699
Kigarama	Mpanga	Sector Conditional Grant (Non-Wage)	4,803	3,202
Kiyagara	Kiyagara	Sector Conditional Grant (Non-Wage)	7,814	5,210
Mirembe	Nyakahama	Sector Conditional Grant (Non-Wage)	2,984	1,989
Mpanga	Mpanga	Sector Conditional Grant (Non-Wage)	4,554	3,036
Rukunyu	Kyakanyemera	Sector Conditional Grant (Non-Wage)	3,790	2,527
Rwebikwato	Kiyagara	Sector Conditional Grant (Non-Wage)	6,095	4,063
Rwengoro	Kyakanyemera	Sector Conditional Grant (Non-Wage)	8,100	5,400
Programme : Secondary Education			121,714	93,030
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,714	93,030
Item : 263366 Sector Conditional Grant (Wage)				
Mpanga	Mpanga	Sector Conditional Grant (Wage)	105,755	82,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPANGA PARENTS SS	Mpanga	Sector Conditional Grant (Non-Wage)	15,959	10,435
Sector : Health			0	21,938
Programme : Primary Healthcare			0	21,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyagara Health Center II	Kiyagara Kicungiro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KIYAGARA HEALTH CENTRE II	Kiyagara Kicungiro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Rukunyu Health Center IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	0	13,304
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	0	5,435
LCIII : Kanara			267,366	246,475
Sector : Works and Transport			0	45,029
Programme : District, Urban and Community Access Roads			0	45,029
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,109

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kanara Parish	Other Transfers from Central Government	0	3,109
Output : District Roads Maintenance (URF)			0	41,920
Item : 242003 Other				
Kanara-Rwenshama road	Rwenshama	Other Transfers from Central Government	0	41,920
Sector : Education			267,366	198,247
Programme : Pre-Primary and Primary Education			217,947	165,932
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,947	165,932
Item : 263366 Sector Conditional Grant (Wage)				
Dura P/S	Rwenshama	Sector Conditional Grant (Wage)	31,484	22,794
Kabirizi	Kigarama	Sector Conditional Grant (Wage)	59,136	71,039
Kamuganguzi	Kekubo	Sector Conditional Grant (Wage)	0	0
Kanara	Kanara Parish	Sector Conditional Grant (Wage)	0	0
Mworra B	Kekubo	Sector Conditional Grant (Wage)	34,934	21,112
Ngoma	Kanara Parish	Sector Conditional Grant (Wage)	61,594	30,455
Rwenshama	Rwenshama	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dura	Rwenshama	Sector Conditional Grant (Non-Wage)	3,055	2,037
Kabirizi	Kanara Parish	Sector Conditional Grant (Non-Wage)	4,061	2,708
Kamuganguzi	Kekubo	Sector Conditional Grant (Non-Wage)	4,233	2,822
Kanara	Kanara Parish	Sector Conditional Grant (Non-Wage)	5,660	3,773
Mworra B	Rwenshama	Sector Conditional Grant (Non-Wage)	4,611	3,074
Ngoma	Kanara Parish	Sector Conditional Grant (Non-Wage)	3,105	2,070
Rwenshama	Rwenshama	Sector Conditional Grant (Non-Wage)	6,073	4,049
Programme : Secondary Education			49,419	32,315
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			49,419	32,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SS	Kanara Parish	Sector Conditional Grant (Non-Wage)	49,419	32,315
Sector : Health			0	3,199
Programme : Primary Healthcare			0	3,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Health Center II	Kigarama Kigarama LC I	Sector Conditional Grant (Non-Wage)	0	2,399
KANARA HEALTH CENTRE II	Kigarama Kigarama LC I	Sector Conditional Grant (Non-Wage)	0	800
LCIII : Kicheche			821,603	603,921
Sector : Works and Transport			0	39,718
Programme : District, Urban and Community Access Roads			0	39,718
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kagazi	Other Transfers from Central Government	0	5,258
Output : District Roads Maintenance (URF)			0	34,460
Item : 242003 Other				
Ntuntu-Kicheche road	Kagazi	Other Transfers from Central Government	0	4,300
Kabujogera-Nyaruhandu 6.km	Kagazi Kicheche	Other Transfers from Central Government	0	6,900
Ruhagura-Bwera 15km	Bwera Kicheche Sub county	Other Transfers from Central Government	0	23,260
Sector : Education			821,603	493,397
Programme : Pre-Primary and Primary Education			435,364	245,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			409,214	245,396
Item : 263366 Sector Conditional Grant (Wage)				
Kyeganywa	Kagazi	Sector Conditional Grant (Wage)	0	11,458

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BALYANIKA	Bwera	Sector Conditional Grant (Wage)	58,336	43,232
Bunena	Kantozzi	Sector Conditional Grant (Wage)	0	0
Buryanshungwe	Bwera	Sector Conditional Grant (Wage)	148,744	73,159
Kagazi	Kagazi	Sector Conditional Grant (Wage)	0	0
Kantozzi	Kantozzi	Sector Conditional Grant (Wage)	0	0
Kibumbi	Kigoto	Sector Conditional Grant (Wage)	0	0
Kiceece	Kagazi	Sector Conditional Grant (Wage)	0	0
Kigoto	Kigoto	Sector Conditional Grant (Wage)	0	0
Kitagwenda J	Kantozzi	Sector Conditional Grant (Wage)	0	0
Kyabatimbo	Ruhunga	Sector Conditional Grant (Wage)	0	0
MIREMBE K	Kigoto	Sector Conditional Grant (Wage)	57,814	26,976
RWEMIGO	Bwera	Sector Conditional Grant (Wage)	83,687	35,975
kyarwera	Ruhunga Kyarwera	Sector Conditional Grant (Wage)	0	12,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARYANIKA	Kantozzi	Sector Conditional Grant (Non-Wage)	0	4,211
Mirembe K	Kigoto	Sector Conditional Grant (Non-Wage)	3,983	2,655
Baryanika	Bwera	Sector Conditional Grant (Non-Wage)	4,211	4,211
Bunena	Kantozzi	Sector Conditional Grant (Non-Wage)	4,518	3,012
Buryansungwe	Bwera	Sector Conditional Grant (Non-Wage)	6,373	4,249
Kagazi	Kagazi	Sector Conditional Grant (Non-Wage)	2,370	1,580
Kantozzi	Kantozzi	Sector Conditional Grant (Non-Wage)	4,297	2,865
Kibumbi	Kigoto	Sector Conditional Grant (Non-Wage)	4,996	3,331
Kiceece	Kagazi	Sector Conditional Grant (Non-Wage)	5,060	3,373
Kigoto	Kigoto	Sector Conditional Grant (Non-Wage)	3,947	2,631
Kitagwenda Junior	Kagazi	Sector Conditional Grant (Non-Wage)	5,167	3,445

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Kyarwera	Ruhunga	Sector Conditional Grant (Non-Wage)	3,883	2,589
Kyeganywa	Ruhunga	Sector Conditional Grant (Non-Wage)	3,726	2,484
Ntuntu	Kagazi	Sector Conditional Grant (Non-Wage)	3,954	2,636
Rwemiigo	Bwera	Sector Conditional Grant (Non-Wage)	4,147	2,765
Capital Purchases				
Output : Classroom construction and rehabilitation			4,621	0
Item : 312101 Non-Residential Buildings				
Mirembe K	Kigoto	Sector Conditional Grant (Wage)	4,621	0
Output : Latrine construction and rehabilitation			21,529	0
Item : 281501 Environment Impact Assessment for Capital Works				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	1,200	0
Item : 312101 Non-Residential Buildings				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	17,100	0
Kicece	Ruhunga	Sector Conditional Grant (Wage)	828	0
Programme : Secondary Education			386,239	248,002
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			386,239	248,002
Item : 263366 Sector Conditional Grant (Wage)				
Kitagwenda	Kagazi	Sector Conditional Grant (Wage)	227,171	130,976
St. stella Maris	Kantozi	Sector Conditional Grant (Wage)	142,999	106,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS GIRLS SS BUNENA	Kantozi	Sector Conditional Grant (Non-Wage)	16,069	10,508
Sector : Health			0	8,523
Programme : Primary Healthcare			0	8,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,523
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KICHECHE HEALTH CENTRE III	Kagazi Kabujogera	Sector Conditional Grant (Non-Wage)	0	4,762
Kicheche Health Center III	Kagazi Kabujogera LC I	Sector Conditional Grant (Non-Wage)	0	3,762
Sector : Water and Environment			0	62,282
Programme : Rural Water Supply and Sanitation			0	62,282
Capital Purchases				
Output : Construction of piped water supply system			0	62,282
Item : 312104 Other Structures				
REHABILITATION OF BWERA KIGOTO GFS	Bwera BWERA,KIGOTO PARISHES	Sector Development Grant	0	62,282
LCIII : Biguli			570,311	797,442
Sector : Works and Transport			3,000	70,032
Programme : District, Urban and Community Access Roads			3,000	70,032
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	6,732
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub county	Biguli Parish	Other Transfers from Central Government	3,000	6,732
Output : District Roads Maintenance (URF)			0	63,300
Item : 242003 Other				
Nkoma -Mahani-Kagasha-Biguli 19.6km	Kabuye Biguli	Other Transfers from Central Government	0	63,300
Sector : Education			567,311	713,307
Programme : Pre-Primary and Primary Education			328,397	606,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,970	197,202
Item : 263366 Sector Conditional Grant (Wage)				
Malere	Malele Parish	Sector Conditional Grant (Wage)	0	43,517
Nyabubale	Kabuye	Sector Conditional Grant (Wage)	0	10,542
Bguli	Biguli Parish	Sector Conditional Grant (Wage)	0	0
Bitojo	Biguli Parish	Sector Conditional Grant (Wage)	0	0
Kabuye	Kabuye	Sector Conditional Grant (Wage)	0	0

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MUKUKURU	Kabuye	Sector Conditional Grant (Wage)	31,127	22,949
MUNYUMA	Kampala Bigyere	Sector Conditional Grant (Wage)	46,026	33,998
NEW EDEN	Malele Parish	Sector Conditional Grant (Wage)	17,506	8,945
NYABUBALE B	Biguli Parish	Sector Conditional Grant (Wage)	65,031	47,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biguli	Biguli Parish	Sector Conditional Grant (Non-Wage)	4,161	2,774
Bitojo	Biguli Parish	Sector Conditional Grant (Non-Wage)	3,155	2,103
Kabuye	Kabuye	Sector Conditional Grant (Non-Wage)	5,174	3,450
Malere	Malele Parish	Sector Conditional Grant (Non-Wage)	12,588	8,392
Munyuma	Kampala Bigyere	Sector Conditional Grant (Non-Wage)	4,589	3,060
New Eden	Malele Parish	Sector Conditional Grant (Non-Wage)	5,003	3,335
Nyabubale B	Biguli Parish	Sector Conditional Grant (Non-Wage)	3,469	3,431
Nyakabungo	Biguli Parish	Sector Conditional Grant (Non-Wage)	4,140	2,760
Capital Purchases				
Output : Classroom construction and rehabilitation			84,186	374,946
Item : 281501 Environment Impact Assessment for Capital Works				
Bitojo	Biguli Parish	Sector Development Grant	3,000	4,500
Item : 281502 Feasibility Studies for Capital Works				
Bitojo	Biguli Parish	Sector Development Grant	2,400	1,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bitojo	Biguli Parish	Sector Development Grant	0	2,000
Item : 312101 Non-Residential Buildings				
Bitojo	Biguli Parish	Sector Development Grant	78,786	367,046
Output : Latrine construction and rehabilitation			38,600	31,100
Item : 281501 Environment Impact Assessment for Capital Works				
Malere	Malele Parish	Sector Development Grant	2,400	12,000
Item : 281502 Feasibility Studies for Capital Works				
Malere	Biguli Parish	Sector Development Grant	1,200	1,200

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Malere	Malele Parish	Sector Development Grant	800	800
Item : 312101 Non-Residential Buildings				
Bitojo	Biguli Parish	Sector Conditional Grant (Wage)	17,100	0
Malere	Malele Parish	Sector Development Grant	17,100	17,100
Output : Provision of furniture to primary schools			3,641	3,641
Item : 312203 Furniture & Fixtures				
Bitojo	Biguli Parish	Sector Development Grant	3,641	3,641
Programme : Secondary Education			238,915	106,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,915	106,418
Item : 263366 Sector Conditional Grant (Wage)				
Biguli	Biguli Parish	Sector Conditional Grant (Wage)	142,815	43,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI SS	Biguli Parish	Sector Conditional Grant (Non-Wage)	96,100	62,944
Sector : Health			0	14,103
Programme : Primary Healthcare			0	14,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biguli Health Center III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	0	6,142
BIGULI HEALTH CENTRE II	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	0	4,762
Malere Health Center II	Malele Parish Nyakabungo LC I	Sector Conditional Grant (Non-Wage)	0	1,600
MALERE HEALTH CENTRE II	Malele Parish NYAKABUNGO LC I	Sector Conditional Grant (Non-Wage)	0	1,600
LCIII : Kahunge Town council			491,783	284,731
Sector : Works and Transport			0	45,862
Programme : District, Urban and Community Access Roads			0	45,862
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	45,862
Item : 263104 Transfers to other govt. units (Current)				

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Urban Unpaved roads	Rwenkuba	Other Transfers from Central Government	0	16,191
Rugonjo-Bigaga-Rwenkuba-Kyakajeyo-Rubaba road	Rugonjo	Other Transfers from Central Government	0	14,491
Rugonjo-Bigaga 4 km	Rugonjo Kahunge Town council	Other Transfers from Central Government	0	15,179
Sector : Education			491,783	233,835
Programme : Pre-Primary and Primary Education			92,990	57,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,990	57,694
Item : 263366 Sector Conditional Grant (Wage)				
NKARAKARA	Rwenkuba	Sector Conditional Grant (Wage)	67,397	29,793
Rugonjo	Rugonjo	Sector Conditional Grant (Wage)	0	0
Rugonjo Islamic	Rugonjo	Sector Conditional Grant (Wage)	0	10,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahunge	Rwenkuba	Sector Conditional Grant (Non-Wage)	7,486	4,991
Kyabenda	Rwenkuba	Sector Conditional Grant (Non-Wage)	5,182	3,454
Nkarakara	Rwenkuba	Sector Conditional Grant (Non-Wage)	3,826	2,551
Rugonjo	Rugonjo	Sector Conditional Grant (Non-Wage)	4,910	3,274
Rugonjo Islamic	Rugonjo	Sector Conditional Grant (Non-Wage)	4,190	2,793
Programme : Secondary Education			398,793	176,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			398,793	176,141
Item : 263366 Sector Conditional Grant (Wage)				
Kyabenda	Rwenkuba	Sector Conditional Grant (Wage)	258,810	84,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABENDA SS	Rwenkuba	Sector Conditional Grant (Non-Wage)	101,998	66,958
ST MICHEAL SS KAHUNGE	Rwenkuba	Sector Conditional Grant (Non-Wage)	37,985	24,838
Sector : Health			0	5,035
Programme : Primary Healthcare			0	5,035

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabenda Health Center III	Rwenkuba Lyamugonera LC I	Sector Conditional Grant (Non-Wage)	0	3,676
KYABENDA COU HEALTH UNIT	Rwenkuba Lyamugonera LC I	Sector Conditional Grant (Non-Wage)	0	1,359
LCIII : Bihanga			96,381	75,482
Sector : Works and Transport			3,000	17,832
Programme : District, Urban and Community Access Roads			3,000	17,832
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	3,232
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Not Specified	Bihanga Parish	Other Transfers from Central Government	3,000	3,232
Output : District Roads Maintenance (URF)			0	14,600
Item : 242003 Other				
Kabingo-Rwesikiza 9.7km	Kabingo Bihanga	Other Transfers from Central Government	0	14,600
Sector : Education			93,381	51,252
Programme : Pre-Primary and Primary Education			93,381	49,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,381	49,831
Item : 263366 Sector Conditional Grant (Wage)				
Bihanga	Bihanga Parish	Sector Conditional Grant (Wage)	0	0
Kanyonza	Bihanga Parish	Sector Conditional Grant (Wage)	0	0
Rwenzikiza	Kabingo	Sector Conditional Grant (Wage)	70,713	34,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihanga	Bihanga Parish	Sector Conditional Grant (Non-Wage)	5,845	3,897
Kabingo	Kabingo	Sector Conditional Grant (Non-Wage)	5,046	3,364
Kanyonza	Bihanga Parish	Sector Conditional Grant (Non-Wage)	2,913	1,942
Lyakahungu	Bihanga Parish	Sector Conditional Grant (Non-Wage)	3,804	2,536
Rwensikiza	Kabingo	Sector Conditional Grant (Non-Wage)	5,060	3,373

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Programme : Secondary Education			0	1,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA SEED SS	Bihanga Parish	Sector Conditional Grant (Non-Wage)	0	1,421
Sector : Health			0	6,398
Programme : Primary Healthcare			0	6,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Health Center II	Kabingo Buhumiro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KABINGO HEALTH CENTRE II	Kabingo BUHUMIRO LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Bihanga Health Center II	Bihanga Parish Kanyozi II LC I	Sector Conditional Grant (Non-Wage)	0	1,600
BIHANGA HEALTH CENTRE II	Bihanga Parish KANYOZI LC I	Sector Conditional Grant (Non-Wage)	0	1,600
LCIII : Kabambiro			364,963	210,648
Sector : Works and Transport			3,000	3,431
Programme : District, Urban and Community Access Roads			3,000	3,431
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	3,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Kabambiro Parish	Other Transfers from Central Government	3,000	3,431
Sector : Education			361,963	204,018
Programme : Pre-Primary and Primary Education			327,662	181,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			327,662	181,589
Item : 263366 Sector Conditional Grant (Wage)				
GALILAYA	Kabambiro Parish	Sector Conditional Grant (Wage)	38,545	21,064
KABAMBIRO	Iruhura	Sector Conditional Grant (Wage)	88,804	44,989
MIRAMBI	Kabambiro Parish	Sector Conditional Grant (Wage)	59,438	27,134

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NYAMASHEGWA	Kabambiro Parish	Sector Conditional Grant (Wage)	55,653	27,484
RUGARAMA COU	Kabambiro Parish	Sector Conditional Grant (Wage)	56,166	41,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirambi	Kebisingo	Sector Conditional Grant (Non-Wage)	5,046	3,364
Bweranyange	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	4,953	3,302
Galilaya	Iruhura	Sector Conditional Grant (Non-Wage)	3,976	2,650
Kabambiro	Nyamashegwa	Sector Conditional Grant (Non-Wage)	4,418	2,945
Nyamashegwa	Nyamashegwa	Sector Conditional Grant (Non-Wage)	4,668	3,112
Rugarama COU	Iruhura	Sector Conditional Grant (Non-Wage)	5,995	3,997
Programme : Secondary Education			34,301	22,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,301	22,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO SS	Nyamashegwa	Sector Conditional Grant (Non-Wage)	34,301	22,429
Sector : Health			0	3,199
Programme : Primary Healthcare			0	3,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambiro Health Center II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	0	2,399
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	0	800
LCIII : Kamwenge Town council			1,289,470	5,624,839
Sector : Works and Transport			105,637	81,123
Programme : District, Urban and Community Access Roads			105,637	81,123
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			105,637	81,123
Item : 263104 Transfers to other govt. units (Current)				
Circular BCD section	Kaburasoke Ward	Other Transfers from Central Government	0	3,400

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Urban unpaved roads	Kaburasoke Ward	Other Transfers from Central Government	0	34,600
Circular road	Kaburasoke Ward	Other Transfers from Central Government	0	5,871
District HQTRs road	Kaburasoke Ward	Other Transfers from Central Government	0	2,632
Garbage landfill road	Kitonzi Ward	Other Transfers from Central Government	0	6,400
Kitonzi-Kabuga Road	Kitonzi Ward	Other Transfers from Central Government	0	9,820
Town council	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	105,637	0
Kitonzi road 2.1 km	Kitonzi Ward Kamwenge Town council	Other Transfers from Central Government	0	9,100
Ganywempora road 3.2 Km	Kitonzi Ward Kamwenge Towncouncil	Other Transfers from Central Government	0	9,300
Sector : Education			768,370	4,691,800
Programme : Pre-Primary and Primary Education			383,905	4,036,838
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			374,679	4,036,838
Item : 263366 Sector Conditional Grant (Wage)				
Kakinga	Kamwenge Ward	Sector Conditional Grant (Wage)	49,229	37,861
KAMWENGE P/S	Kitonzi Ward	Sector Conditional Grant (Wage)	94,636	45,629
KAMWENGE R	Kamwenge Ward	Sector Conditional Grant (Wage)	58,328	31,434
KIMULI KIDONGO	Kaburasoke Ward	Sector Conditional Grant (Wage)	45,414	24,437
Kitonzi	Kitonzi Ward	Sector Conditional Grant (Wage)	0	0
MIRAMBI K P/S	Kaburasoke Ward	Sector Conditional Grant (Wage)	50,647	36,029
RUBONA K	Masaka Ward	Sector Conditional Grant (Wage)	44,155	22,086
Salaries for Q3 for all Primary School Teachers in Gov't Aided schools (UPE) in Kamwenge District Local government FY2017/18.	Kaburasoke Ward	Sector Conditional Grant (Wage)	0	2,416,001
St. Paul	Kitonzi Ward	Sector Conditional Grant (Wage)	0	0

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Salaries paid to all Primary school teachers on government payroll in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Wage)	0	1,244,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businge	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,983	2,655
Kamwenge	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	4,932	3,288
Kamwenge R	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,902	3,935
Kimuli Kidongo	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	3,348	2,232
Kyabyoma	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,676	2,451
Mirambi K	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	2,285	1,523
Rubona K	Masaka Ward	Sector Conditional Grant (Non-Wage)	4,190	2,793
St. Paul	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,954	2,636
Expenditure for All Government Aided primary schools recieving UPE for the Q4 in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Non-Wage)	0	157,089
Capital Purchases				
Output : Classroom construction and rehabilitation			8,383	0
Item : 312101 Non-Residential Buildings				
Kamwenge	Kitonzi Ward	Sector Conditional Grant (Wage)	8,383	0
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Mirambi K	Kaburasoke Ward	Sector Conditional Grant (Wage)	843	0
Programme : Secondary Education			384,465	654,962
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			384,465	654,962
Item : 263366 Sector Conditional Grant (Wage)				
Kamwenge Secondary	Masaka Ward	Sector Conditional Grant (Wage)	221,725	135,732
Q4 salaries paid to secondary school teachers on government payroll in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Wage)	0	89,857
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWENGES	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	49,835	32,662
LAWRENCE H/S	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	49,130	32,237
ST THOMAS AQUINAS SSS KAMWENGES	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	63,775	41,702
Non-wage expenditure for all government Aided Secondary schools in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Non-Wage)	0	322,772
Sector : Health			0	16,358
Programme : Primary Healthcare			0	16,358
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADRE PIO HC III	Kamwenge Ward Galilaya LC I	Sector Conditional Grant (Non-Wage)	0	1,359
Padre pio Health Center III	Kamwenge Ward Galilaya LC I	Sector Conditional Grant (Non-Wage)	0	4,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimulikidongo Health Center II	Kaburasoke Ward Kaburasoke II LC I	Sector Conditional Grant (Non-Wage)	0	800
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward KABURISOKE II	Sector Conditional Grant (Non-Wage)	0	1,600
KAMWENGES HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	0	2,381
Kamwenge Health Center III	Kamwenge Ward Kankarara LC I	Sector Conditional Grant (Non-Wage)	0	6,142
Sector : Water and Environment			0	175,053
Programme : Rural Water Supply and Sanitation			0	175,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	142,428
Item : 312104 Other Structures				
Drilling of deep boreholes	Kaburasoke Ward	Sector Development Grant	0	123,588
Investment costs	Kaburasoke Ward District Headquarter	Sector Development Grant	0	18,840
Output : Construction of piped water supply system			0	32,625
Item : 312104 Other Structures				
Environmental screening of water projects	Kaburasoke Ward Busiriba,Kabambiro ,Bihanga,Nyabbani, Bwiizi	Sector Development Grant	0	9,225

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Investment servicing for siting and drilling supervision	Kamwenge Ward Kamwenge, Busiriba , Kabambiro, Bwiizi, Bihanga	Sector Development Grant	0	23,400
Sector : Public Sector Management			415,464	660,505
Programme : District and Urban Administration			415,464	619,509
Capital Purchases				
Output : Administrative Capital			415,464	619,509
Item : 312101 Non-Residential Buildings				
Administration block	Rwemirama Ward District H Qters	District Discretionary Development Equalization Grant	415,464	619,509
Programme : Local Government Planning Services			0	40,996
Capital Purchases				
Output : Administrative Capital			0	40,996
Item : 312211 Office Equipment				
Transfer to the Administration for completion of the office block	Kaburasoke Ward	District Discretionary Development Equalization Grant	0	40,996
LCIII : Nyabani			605,933	349,671
Sector : Works and Transport			0	24,821
Programme : District, Urban and Community Access Roads			0	24,821
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Rwenkubembe	Other Transfers from Central Government	0	4,521
Output : District Roads Maintenance (URF)			0	20,300
Item : 242003 Other				
Nyabbani-Kinaga-Kicwamba road	Rwenkubembe	Other Transfers from Central Government	0	20,300
Sector : Education			605,933	313,127
Programme : Pre-Primary and Primary Education			413,339	218,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			413,339	218,885
Item : 263366 Sector Conditional Grant (Wage)				

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Nyabbani	Rwenkubembe	Sector Conditional Grant (Wage)	0	15,497
Ikamiro	Rwenjaza	Sector Conditional Grant (Wage)	0	0
KYANYINIHULI	Nganiko	Sector Conditional Grant (Wage)	64,808	30,865
NGANIKO	Nganiko	Sector Conditional Grant (Wage)	59,128	29,692
Nyabani Moslem	Rwenkubembe	Sector Conditional Grant (Wage)	46,023	23,011
Nyarurambi	Rwenjaza	Sector Conditional Grant (Wage)	0	6,073
RUTOOMA K	Nyarurambi	Sector Conditional Grant (Wage)	75,001	39,241
Rwenjaza	Rwenjaza	Sector Conditional Grant (Wage)	0	0
ST. JUDE RWEMIRAMA	Rwenkubembe	Sector Conditional Grant (Wage)	73,687	35,383
ST. PIO	Rwenjaza	Sector Conditional Grant (Wage)	45,351	22,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro	Rwenjaza	Sector Conditional Grant (Non-Wage)	2,370	790
Kamayenje	Kamayenje	Sector Conditional Grant (Non-Wage)	4,311	1,437
Kyanyinehuri	Kamayenje	Sector Conditional Grant (Non-Wage)	5,667	1,889
Nganiko	Nganiko	Sector Conditional Grant (Non-Wage)	3,812	1,271
Nyabbani	Rwenkubembe	Sector Conditional Grant (Non-Wage)	3,655	1,218
Nyabbani M	Rwenkubembe	Sector Conditional Grant (Non-Wage)	3,911	1,304
Nyarurambi	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,303	1,768
Rutooma	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,152	2,051
Rwenjaza	Rwenjaza	Sector Conditional Grant (Non-Wage)	6,844	2,281
St. Jude Rwemirama	Rwenkubembe	Sector Conditional Grant (Non-Wage)	5,281	1,760
St. Pio	Rwenjaza	Sector Conditional Grant (Non-Wage)	2,035	678
Programme : Secondary Education			192,595	94,242
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,595	94,242
Item : 263366 Sector Conditional Grant (Wage)				

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Nyabbani	Rwenkubembe	Sector Conditional Grant (Wage)	134,864	56,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI SS	Rwenkubembe	Sector Conditional Grant (Non-Wage)	57,731	37,811
Sector : Health			0	11,722
Programme : Primary Healthcare			0	11,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI HEALTH CENTRE III	Rwenkubembe	Sector Conditional Grant (Non-Wage)	0	4,762
Rwenjaza Health Center II	Nyarurambi Kitooro LC I	Sector Conditional Grant (Non-Wage)	0	2,399
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitooro LC I	Sector Conditional Grant (Non-Wage)	0	800
Nyabbani Health Center III	Rwenkubembe Nyabbani II LC I	Sector Conditional Grant (Non-Wage)	0	3,762
LCIII : Buhanda			643,828	329,559
Sector : Works and Transport			58,055	21,319
Programme : District, Urban and Community Access Roads			58,055	21,319
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			58,055	4,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Bujumiro	Other Transfers from Central Government	58,055	4,859
Output : District Roads Maintenance (URF)			0	16,460
Item : 242003 Other				
Ruhiga-Kamira road	Nyabihoko Buhanda Sub county	Other Transfers from Central Government	0	16,460
Sector : Education			585,773	298,174
Programme : Pre-Primary and Primary Education			498,496	241,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			392,741	237,463
Item : 263366 Sector Conditional Grant (Wage)				
Iryangabi	Kakasi	Sector Conditional Grant (Wage)	0	0
Kanyaburara	Bujumiro	Sector Conditional Grant (Wage)	0	0

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KIHUMURO P/S	Kitooma	Sector Conditional Grant (Wage)	74,624	34,326
Kitaka	Kakasi	Sector Conditional Grant (Wage)	0	0
Kiteera	Nyakasenyi	Sector Conditional Grant (Wage)	0	0
KITOOMA	Kitooma	Sector Conditional Grant (Wage)	58,845	32,963
MUZIRA	Nyakasenyi	Sector Conditional Grant (Wage)	87,830	36,404
MWORRA A	Nyakasenyi	Sector Conditional Grant (Wage)	65,120	32,650
NYABIHOKO	Nyakasenyi	Sector Conditional Grant (Wage)	49,639	24,793
Nyabugando	Nyabihoko	Sector Conditional Grant (Wage)	0	17,405
Rugarama	Kakasi	Sector Conditional Grant (Wage)	0	21,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzira	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,982	3,321
Iryangabi	Kakasi	Sector Conditional Grant (Non-Wage)	5,224	3,483
Kanyamburara	Bujumiro	Sector Conditional Grant (Non-Wage)	4,233	2,822
Kengeya	Bujumiro	Sector Conditional Grant (Non-Wage)	5,310	3,540
Kihumuro K	Kakasi	Sector Conditional Grant (Non-Wage)	4,118	2,746
Kitaka	Kakasi	Sector Conditional Grant (Non-Wage)	3,911	2,608
Kiteera	Nyakasenyi	Sector Conditional Grant (Non-Wage)	5,067	3,378
Kitooma	Kakasi	Sector Conditional Grant (Non-Wage)	2,977	1,985
Mworra A	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,161	2,774
Nyabihoko	Nyabihoko	Sector Conditional Grant (Non-Wage)	3,191	2,127
Nyabugando	Nyabihoko	Sector Conditional Grant (Non-Wage)	6,202	4,135
Rugarama	Kakasi	Sector Conditional Grant (Non-Wage)	7,308	4,872
Capital Purchases				
Output : Classroom construction and rehabilitation			84,186	0
Item : 281501 Environment Impact Assessment for Capital Works				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	3,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	2,400	0
Item : 312101 Non-Residential Buildings				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	78,786	0
Output : Latrine construction and rehabilitation			17,928	0
Item : 312101 Non-Residential Buildings				
Iryangabi	Kakasi	Sector Conditional Grant (Wage)	828	0
Kitaka	Kakasi	Sector Conditional Grant (Wage)	17,100	0
Output : Provision of furniture to primary schools			3,640	3,640
Item : 312203 Furniture & Fixtures				
Kitaka	Kakasi	Sector Development Grant	3,640	3,640
Programme : Secondary Education			87,277	57,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,277	57,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASENYI SS	Nyakasenyi	Sector Conditional Grant (Non-Wage)	49,927	32,647
RUGARAMA SS	Kakasi	Sector Conditional Grant (Non-Wage)	37,350	24,423
Sector : Health			0	10,067
Programme : Primary Healthcare			0	10,067
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakasi cou Health Center II	Kitooma Kanywambogo LC I	Sector Conditional Grant (Non-Wage)	0	2,751
KAKASI COU HEALTH UNIT	Kitooma Kanywambogo LC I	Sector Conditional Grant (Non-Wage)	0	917
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda Health Center II	Nyakasenyi Buhanda A LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Kakasi Health Center II	Kakasi Nsinda I LC I	Sector Conditional Grant (Non-Wage)	0	2,399
KAKASI HEALTH CENTRE II	Kakasi NSINDA I LC I	Sector Conditional Grant (Non-Wage)	0	800

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BUHANDA HEALTH CENTRE II	Nyakasenyi NYAKASENYI	Sector Conditional Grant (Non-Wage)	0	1,600
LCIII : KIJOMORO			19,004	12,669
Sector : Education			19,004	12,669
Programme : Pre-Primary and Primary Education			19,004	12,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,004	12,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitonzi	ROBU	Sector Conditional Grant (Non-Wage)	14,229	9,486
Nyanga	ROBU	Sector Conditional Grant (Non-Wage)	4,775	3,183
LCIII : Nkoma - Katelyeba Town			30,551	81,281
Sector : Works and Transport			0	38,682
Programme : District, Urban and Community Access Roads			0	38,682
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	38,682
Item : 263104 Transfers to other govt. units (Current)				
Katallyeba -Damasiko road	Rwamwanja	Other Transfers from Central Government	0	10,695
Urban Unpaved roads	Katallyebwa	Other Transfers from Central Government	0	16,191
Katallyeba-Kinyonza Damasiko 10km	Katallyebwa Nkoma-Katallyeba Towncouncil	Other Transfers from Central Government	0	11,796
Sector : Education			30,551	34,076
Programme : Pre-Primary and Primary Education			30,551	34,076
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,551	34,076
Item : 263366 Sector Conditional Grant (Wage)				
Machiro	Katallyebwa	Sector Conditional Grant (Wage)	0	5,133
Mahani	Rwamwanja	Sector Conditional Grant (Wage)	0	8,921
Damasiko	Katallyebwa	Sector Conditional Grant (Wage)	0	0
Kamayenje	Katallyebwa	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Damasiko	Katalyebwa	Sector Conditional Grant (Non-Wage)	5,010	3,340
Mahani	Katalyebwa	Sector Conditional Grant (Non-Wage)	9,834	6,210
Nkoma	Rwamwanja	Sector Conditional Grant (Non-Wage)	4,525	3,017
Rwamwanja	Rwamwanja	Sector Conditional Grant (Non-Wage)	11,182	7,455
Sector : Health			0	8,523
Programme : Primary Healthcare			0	8,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA HEALTH CENTRE III	Katalyebwa	Sector Conditional Grant (Non-Wage)	0	4,762
Rwamwanja Health Center III	Katalyebwa Katelyeba LC I	Sector Conditional Grant (Non-Wage)	0	3,762