

Vote: 518 Kamwenge District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2014/15. 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:

Chief Administrative Officer, Kamwenge District

Date: 5/25/2015

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

Vote: 518 Kamwenge District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,863	296,129	59%
2a. Discretionary Government Transfers	2,283,505	1,720,880	75%
2b. Conditional Government Transfers	15,075,800	11,081,035	74%
2c. Other Government Transfers	1,759,725	1,387,329	79%
3. Local Development Grant	558,614	471,045	84%
4. Donor Funding	1,793,478	147,411	8%
Total Revenues	21,975,985	15,103,829	69%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,415,111	1,307,948	1,307,947	54%	54%	100%
2 Finance	202,603	138,009	138,009	68%	68%	100%
3 Statutory Bodies	534,146	381,483	381,483	71%	71%	100%
4 Production and Marketing	772,594	318,355	305,717	41%	40%	96%
5 Health	2,273,419	1,736,545	1,725,298	76%	76%	99%
6 Education	11,960,053	8,948,293	8,941,856	75%	75%	100%
7a Roads and Engineering	1,414,726	608,264	608,264	43%	43%	100%
7b Water	455,528	372,124	293,706	82%	64%	79%
8 Natural Resources	164,575	79,794	79,794	48%	48%	100%
9 Community Based Services	777,992	237,748	203,461	31%	26%	86%
10 Planning	946,237	867,693	867,693	92%	92%	100%
11 Internal Audit	59,002	49,606	49,606	84%	84%	100%
Grand Total	21,975,986	15,045,861	14,902,834	68%	68%	99%
Wage Rec't:	12,344,553	9,183,570	9,183,439	74%	74%	100%
Non Wage Rec't:	5,766,455	4,378,164	4,357,463	76%	76%	100%
Domestic Dev't	2,071,499	1,336,717	1,214,572	65%	59%	91%
Donor Dev't	1,793,478	147,411	147,360	8%	8%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District cummulatively have received Local revenue of up to 59% Shortof the targeted by 16% which was majory due to the long spell of drought that reduced market dues paid for our markets by contractors as people had few items to sell. We received 75% cummulatively of the discretionary grant from the government which means that at the end of the year we may get 100% of the Budget. Conditional transfers generaly are 74% reciepts thus it was short of only 1% of the Budget which hopefully will be compasated in fourth quarter. Other government transfers are at 79% disbursement well above the Budgeted by 4% which may be compasated in forth quarter. The local Development Grant is at 84% majory since the released a big percentage in third quarter. We have a decimal performance under donor funds since the donors have reduced funding to the district.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	504,863	296,129	59%
Market/Gate Charges	44,000	62,622	142%
Animal & Crop Husbandry related levies	5,000	0	0%
Land Fees	3,173	8,134	256%
Licence Application	3,500	410	12%
Local Service Tax	25,000	59,106	236%
Miscellaneous	5,000	635	13%
Park Fees	46,000	0	0%
Royalties	35,000	4,000	11%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Sale of Stationery and Bids	22,300	11,375	51%
Cess on produce	36,000	0	0%
Local Hotel Tax	10,890	3,614	33%
Business licences	54,000	36,334	67%
Voluntary Transfers	195,000	109,900	56%
2a. Discretionary Government Transfers	2,283,505	1,720,880	75%
District Unconditional Grant - Non Wage	762,125	571,593	75%
Transfer of Urban Unconditional Grant - Wage	125,194	97,796	78%
Urban Unconditional Grant - Non Wage	79,465	59,598	75%
Transfer of District Unconditional Grant - Wage	1,316,721	991,893	75%
2b. Conditional Government Transfers	15,075,800	11,081,035	74%
Conditional Grant to Secondary Salaries	1,397,463	1,054,904	75%
Conditional Grant to SFG	288,944	246,652	85%
Conditional Grant to Primary Salaries	7,321,055	5,557,477	76%
Conditional Grant to Tertiary Salaries	603,601	369,453	61%
Conditional Grant to Primary Education	692,795	494,259	71%
Conditional Grant to PHC Salaries	1,351,353	1,056,745	78%
Conditional Grant to PHC- Non wage	187,496	140,622	75%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Secondary Education	1,098,567	824,445	75%
Conditional Grant to PAF monitoring	48,271	36,204	75%
Conditional Grant to Community Devt Assistants Non Wage	3,929	2,946	75%
Conditional Grant to NGO Hospitals	54,540	40,905	75%
Conditional Grant to Women Youth and Disability Grant	14,149	10,611	75%
Conditional transfers to School Inspection Grant	52,210	39,108	75%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,051	53%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	75%
Conditional Grant for NAADS	231,945	0	0%
Conditional Grant to Agric. Ext Salaries	45,379	24,139	53%
Conditional Grant to PHC - development	187,443	160,008	85%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Transfers for Non Wage Technical Institutes	201,109	150,831	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	20,700	19%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	36,897	27,672	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	82,961	53%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	226,595	130,230	57%
Conditional transfers to Production and Marketing	97,029	72,771	75%
Conditional transfer for Rural Water	372,291	317,800	85%
2c. Other Government Transfers	1,759,725	1,387,329	79%
Road Maintenance (URF)	601,188	565,711	94%
UNEB Contribution	11,800	0	0%
UBOS	820,361	820,361	100%
Contribution on Monitoring(MEOS)	4,500	1,257	28%
Youth Liveihood Programme	321,876	0	0%
3. Local Development Grant	558,614	471,045	84%
LGMSD (Former LGDP)	558,614	471,045	84%
4. Donor Funding	1,793,478	147,411	8%
CAIP3	678,000	0	0%
Baylor College	165,915	1,292	1%
SDS Grant A	101,422	22,101	22%
SDS DMIP	596,856	0	0%
Mother Child/ Baylor	134,670	0	0%
DLSP	116,615	21,750	19%
DHSP		96,215	
Global Fund/Gavi Fund		6,054	
Total Revenues	21,975,985	15,103,829	69%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter local revenue performance was at 52%. This is majory because the Market revenue was received in December.

(ii) Cummulative Performance for Central Government Transfers

The District received 104% of the central government transfes in the quarter.The Other Government transfers received 26% of the Budget for the quarter.

(iii) Cummulative Performance for Donor Funding

Donor funding received a bout 44% which is was meant for Mass immunisation. Other donor funds in the quarter are still minimal.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,657,422	1,107,483	67%	414,355	362,054	87%
Conditional Grant to PAF monitoring	26,671	14,240	53%	6,667	4,686	70%
Locally Raised Revenues	27,693	29,287	106%	6,923	8,000	116%
Multi-Sectoral Transfers to LLGs	587,963	342,533	58%	146,991	93,024	63%
District Unconditional Grant - Non Wage	143,836	163,477	114%	35,959	74,198	206%
Urban Unconditional Grant - Non Wage	79,465	59,598	75%	19,866	19,866	100%
Transfer of Urban Unconditional Grant - Wage	125,194	97,796	78%	31,299	37,505	120%
Transfer of District Unconditional Grant - Wage	666,600	400,551	60%	166,650	124,775	75%
<i>Development Revenues</i>	757,689	200,465	26%	189,422	72,527	38%
Donor Funding	482,081	0	0%	120,520	0	0%
LGMSD (Former LGDP)	57,122	30,562	54%	14,281	16,281	114%
Multi-Sectoral Transfers to LLGs	218,486	169,903	78%	54,622	56,246	103%
Total Revenues	2,415,111	1,307,948	54%	603,777	434,581	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,657,422	1,107,482	67%	414,355	362,236	87%
Wage	666,600	498,346	75%	166,650	162,280	97%
Non Wage	990,822	609,137	61%	247,705	199,956	81%
<i>Development Expenditure</i>	757,689	200,465	26%	189,422	72,527	38%
Domestic Development	275,608	200,465	73%	68,902	72,527	105%
Donor Development	482,081	0	0%	120,520	0	0%
Total Expenditure	2,415,111	1,307,947	54%	603,777	434,763	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department Received Shs 362,398,000 or 70% in the quarter and 58% cumulatively of the Budget. Though the department used much of the Non wage unconditional grant at 211% due to many travel in land activities and pay roll management expenditure was also high. The spending under Donor development is still low majority because . Under domestic development cumulatively funds spent are at 21% majority since the LGMSD funds are usually spent in fourth quarter.

Reasons that led to the department to remain with unspent balances in section C above

There were only funds for Bank charges all funds were spent on planned activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	72
No. of monitoring visits conducted		1
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed		1
Function Cost (US\$ '000)	2,415,111	1,307,947
Cost of Workplan (US\$ '000):	2,415,111	1,307,947

The following activities were implemented: Held Four meetins with sub county staff on issues regarding revenue and general management,, Submitted all reports statutory reports to council and relvant ministries, Responded to PAC issues for year 2013/4 Filled some existing posts due to megre wage bill, Made 4 mentoring session at sub county level and 3 at the District level. Followed up 3 case with the court against the district. Held 4 advocacy and counsultative meetings both at the District and Ministrial level.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,603	136,009	69%	49,151	47,858	97%
Conditional Grant to PAF monitoring	7,200	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	29,822	24,438	82%	7,456	7,320	98%
District Unconditional Grant - Non Wage	92,133	64,440	70%	23,033	22,400	97%
Transfer of District Unconditional Grant - Wage	67,448	41,731	62%	16,862	16,338	97%
<i>Development Revenues</i>	6,000	2,000	33%	0	2,000	
LGMSD (Former LGDP)	6,000	2,000	33%	0	2,000	
Total Revenues	202,603	138,009	68%	49,151	49,858	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,603	136,009	69%	49,151	47,858	97%
Wage	67,448	41,731	62%	16,862	16,338	97%
Non Wage	129,155	94,278	73%	32,289	31,520	98%
<i>Development Expenditure</i>	6,000	2,000	33%	0	2,000	
Domestic Development	6,000	2,000	33%	0	2,000	
Donor Development	0	0		0	0	
Total Expenditure	202,603	138,009	68%	49,151	49,858	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 49,858,000 in the quarter which is 101% of the planned revenue. Recurrent costs were at 97% the extra funds came in as retooling were the department acquired a lap top. There was an overperformance in the Department due to shift in planning cycle which required more documents to be produced.

Reasons that led to the department to remain with unspent balances in section C above

All funds were utilised per the relevant budgets

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8	15/8
Value of LG service tax collection	3500000	32950000
Value of Hotel Tax Collected	108000	4570000
Value of Other Local Revenue Collections	1800000	18000000
Date of Approval of the Annual Workplan to the Council		31/5
Date for presenting draft Budget and Annual workplan to the Council		31/3
Date for submitting annual LG final accounts to Auditor General	30/9	31/8
Function Cost (UShs '000)	202,603	138,009

Vote: 518 Kamwenge District**2014/15 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	202,603	138,009

All books of Accounts are being up dated, monthly reports made and the department ensures that all orther departments receive financial services

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	510,146	365,283	72%	128,536	144,214	112%
Conditional Grant to DSC Chairs' Salaries	24,523	13,051	53%	6,131	7,327	120%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring		7,564		0	3,782	
Conditional transfers to DSC Operational Costs	36,897	27,672	75%	9,224	9,224	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	82,961	53%	38,938	46,443	119%
Conditional transfers to Councillors allowances and E	107,077	20,700	19%	26,769	6,900	26%
Locally Raised Revenues	24,812	49,653	200%	7,203	16,400	228%
District Unconditional Grant - Non Wage	68,217	78,300	115%	17,054	20,200	118%
Transfer of District Unconditional Grant - Wage	64,748	64,292	99%	16,187	26,908	166%
<i>Development Revenues</i>	24,000	16,200	68%	6,000	6,000	100%
Locally Raised Revenues	24,000	16,200	68%	6,000	6,000	100%
Total Revenues	534,146	381,483	71%	134,536	150,214	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	510,146	365,283	72%	128,536	161,764	126%
Wage	192,513	84,954	44%	48,128	47,570	99%
Non Wage	317,632	280,329	88%	80,408	114,194	142%
<i>Development Expenditure</i>	24,000	16,200	68%	6,000	6,000	100%
Domestic Development	24,000	16,200	68%	6,000	6,000	100%
Donor Development	0	0		0	0	
Total Expenditure	534,146	381,483	71%	134,536	167,764	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received 150,124,000 or 112% of the budgeted revenue. The sector received 228% of locally raised revenue since the council had a tour to parliament and other sister councils. Wage payment received about 166% since some political leaders received arrears. The over performance came as a result of the tour which had not been planned.

Reasons that led to the department to remain with unspent balances in section C above

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	534,146	381,483
Cost of Workplan (US\$ '000):	534,146	381,483

Three land board meetings were held. Two Auditor General reports were discussed. Two LGPAC reports were submitted to council. Recruitment of teachers was done.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,342	318,355	62%	129,086	69,551	54%
Conditional Grant to Agric. Ext Salaries	45,379	24,139	53%	11,345	13,576	120%
Conditional transfers to Production and Marketing	97,029	72,771	75%	24,257	24,257	100%
NAADS (Districts) - Wage	226,595	130,230	57%	56,649	0	0%
Locally Raised Revenues	6,240	2,000	32%	1,560	0	0%
District Unconditional Grant - Non Wage	24,283	18,806	77%	6,071	7,500	124%
Transfer of District Unconditional Grant - Wage	116,816	70,409	60%	29,204	24,218	83%
<i>Development Revenues</i>	256,252	0	0%	57,986	0	0%
Conditional Grant for NAADS	231,945	0	0%	57,986	0	0%
Donor Funding	24,307	0	0%	0	0	0%
Total Revenues	772,594	318,355	41%	187,072	69,551	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,342	305,717	59%	129,085	102,065	79%
Wage	343,411	228,089	66%	88,448	70,327	80%
Non Wage	172,931	77,629	45%	40,637	31,738	78%
<i>Development Expenditure</i>	256,252	0	0%	57,987	0	0%
Domestic Development	231,945	0	0%	57,987	0	0%
Donor Development	24,307	0	0%	0	0	0%
Total Expenditure	772,594	305,717	40%	187,072	102,065	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,638	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,638	2%			

The department received Production and Marketing Grant worth 24,257,000. About 50% of Production and Marketing grant was spent on establishment of 57 pest and disease control demonstrations focusing on coffee production. There was an under performance due to the delay in the supply of n puts. This caused even some funds to remain un spent.

Reasons that led to the department to remain with unspent balances in section C above

Funds still on bank account are awaiting supply of improved beehives by the service provider.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	2750	0
No. of farmer advisory demonstration workshops	75	0
No. of farmers receiving Agriculture inputs	2100	0
Function Cost (UShs '000)	231,945	0
Function: 0182 District Production Services		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	36302
No. of livestock by type undertaken in the slaughter slabs	10000	8700
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	0
Quantity of fish harvested	3600	2420
Number of anti vermin operations executed quarterly	6	11
No. of parishes receiving anti-vermin services	24	11
No. of tsetse traps deployed and maintained	50	20
Function Cost (US\$ '000)	522,859	295,190
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No of awareness radio shows participated in	8	2
No of businesses assisted in business registration process	15	4
No. of market information reports disseminated	4	0
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	6	5
No. of cooperatives assisted in registration	6	4
No. of value addition facilities in the district	28	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	17,790	10,527
Cost of Workplan (US\$ '000):	772,594	305,717

57 pest and disease control demonstrations focusing on coffee production were established at farmers sites. During the quarter will also received 34,183kg of improved maize seed and 20,000kg of bean seed under Operation Wealth Creation. The seeds were distributed to farmers in all the subcounties.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,602,377	1,246,264	78%	400,594	468,567	117%
Conditional Grant to PHC Salaries	1,351,353	1,056,745	78%	337,838	404,185	120%
Conditional Grant to PHC- Non wage	187,496	140,622	75%	46,874	46,747	100%
Conditional Grant to NGO Hospitals	54,540	40,905	75%	13,635	13,635	100%
District Unconditional Grant - Non Wage	8,988	7,992	89%	2,247	4,000	178%
<i>Development Revenues</i>	671,041	480,280	72%	167,765	256,189	153%
Conditional Grant to PHC - development	187,443	160,008	85%	46,865	66,286	141%
Donor Funding	348,648	103,560	30%	87,162	97,506	112%
LGMSD (Former LGDP)	134,950	216,712	161%	33,738	92,396	274%
Total Revenues	2,273,419	1,726,545	76%	568,359	724,756	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,602,377	1,243,507	78%	400,594	467,665	117%
Wage	1,351,353	1,056,745	78%	337,838	404,185	120%
Non Wage	251,025	186,762	74%	62,756	63,480	101%
<i>Development Expenditure</i>	671,041	481,790	72%	167,765	257,740	154%
Domestic Development	322,393	378,230	117%	80,603	160,200	199%
Donor Development	348,648	103,560	30%	87,162	97,540	112%
Total Expenditure	2,273,419	1,725,298	76%	568,359	725,405	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,757	0%			
<i>Development Balances</i>		8,490	1%			
Domestic Development		8,490	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,247	0%			

During the quarter shs 734,756,000 or 129% of the budget was received. The department received 178% of un conditional grant since funds for second quarter delayed till third quarter. Salaries also received more funds at 120% which came as a result of more staff who accessed payroll. There was an over all over performance due to funds for mass immunisation that was carried out in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

All funds were utilised save for costs for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		1173115254
Number of health facilities reporting no stock out of the 6 tracer drugs.		20
Number of outpatients that visited the NGO Basic health facilities	49211	26715
Number of inpatients that visited the NGO Basic health facilities	3205	2605
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	913
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1265
Number of trained health workers in health centers	178	147
No. of trained health related training sessions held.	65	23
Number of outpatients that visited the Govt. health facilities.	290588	226298
Number of inpatients that visited the Govt. health facilities.	4154	11670
No. and proportion of deliveries conducted in the Govt. health facilities	10897	5026
%age of approved posts filled with qualified health workers	89	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12495	10253
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	90	0
Function Cost (US\$ '000)	2,273,419	1,725,298
Cost of Workplan (US\$ '000):	2,273,419	1,725,298

Funds were received to carry out mass immunisation for the whole district. The curative and preventive activities continued.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,667,790	8,699,642	75%	2,916,948	3,344,728	115%
Conditional Grant to Tertiary Salaries	603,601	369,453	61%	150,900	180,200	119%
Conditional Grant to Primary Salaries	7,321,055	5,557,477	76%	1,830,264	2,186,458	119%
Conditional Grant to Secondary Salaries	1,397,463	1,054,904	75%	349,366	417,392	119%
Conditional Grant to Primary Education	692,795	494,259	71%	173,199	160,054	92%
Conditional Grant to Secondary Education	1,098,567	824,445	75%	274,642	274,815	100%
Conditional transfers to School Inspection Grant	52,210	39,108	75%	13,052	13,042	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	201,109	150,831	75%	50,277	50,277	100%
Locally Raised Revenues	4,290	2,000	47%	1,073	2,000	186%
Other Transfers from Central Government	14,300	1,250	9%	3,575	0	0%
District Unconditional Grant - Non Wage	28,566	0	0%	7,142	0	0%
Transfer of District Unconditional Grant - Wage	92,851	85,176	92%	23,213	20,244	87%
<i>Development Revenues</i>	292,264	248,652	85%	73,066	104,180	143%
Conditional Grant to SFG	288,944	246,652	85%	72,236	102,180	141%
LGMSD (Former LGDP)	3,320	2,000	60%	830	2,000	241%
Total Revenues	11,960,053	8,948,293	75%	2,990,013	3,448,908	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,667,790	8,698,000	75%	2,916,947	3,343,782	115%
Wage	9,414,970	7,067,010	75%	2,353,748	2,804,294	119%
Non Wage	2,252,820	1,630,990	72%	563,199	539,488	96%
<i>Development Expenditure</i>	292,263	243,856	83%	73,066	102,028	140%
Domestic Development	292,263	243,856	83%	73,066	102,028	140%
Donor Development	0	0		0	0	
Total Expenditure	11,960,053	8,941,856	75%	2,990,013	3,445,810	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,641	0%			
<i>Development Balances</i>		4,796	2%			
Domestic Development		4,796	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,437	0%			

We have received funds as follows: UPE 160,054,000/=-, USE 274,815,000/=-, Technical and Farm school 40,246,000/=-, Technical institute 50,277,000/=-, Inspection grant 13,052,000/=-, Salaries for primary schools 2,186,458,448/=-. Salaries for secondary schools 417,392,970/=-, Salaries for Tertiary 180,200,891/=-, salaries for district staff 20,244,000/=- and SFG 102,180,000/=-. There was an over performance in salaries as many recruited teachers accessed the payroll.

Reasons that led to the department to remain with unspent balances in section C above

The remaining funds are for paying contractors as soon as their projects are certified for payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1313	1313
No. of qualified primary teachers	1313	1313
No. of pupils enrolled in UPE	74208	69182
No. of student drop-outs	25000	871
No. of Students passing in grade one	500	392
No. of pupils sitting PLE	58000	4932
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	6	4
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	124	216
Function Cost (US\$ '000)	8,228,971	6,226,867
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	271	271
No. of students passing O level	1820	1592
No. of students sitting O level	1886	1721
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	2,553,261	1,847,543
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	30
No. of students in tertiary education	600	324
Function Cost (US\$ '000)	983,527	740,860
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	184
No. of secondary schools inspected in quarter	28	28
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	194,295	126,587
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,960,053	8,941,856

We have released funds to kamwenge SS for completion of laboratories, Constructed 2 classrooms at Kengeya and Ntara Primary school. Construction of latrines at kahunge and Malere, Conducted inspections and monitoring Learning Achievements in schools, registered PLE, UCE and UACE candidates.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	623,650	534,554	86%	155,913	127,704	82%
Locally Raised Revenues	21,036	6,802	32%	5,259	0	0%
Other Transfers from Central Government	522,661	492,007	94%	130,665	116,413	89%
District Unconditional Grant - Non Wage	18,018	9,600	53%	4,505	3,000	67%
Transfer of District Unconditional Grant - Wage	61,935	26,145	42%	15,484	8,291	54%
<i>Development Revenues</i>	791,076	73,710	9%	197,769	0	0%
Donor Funding	678,000	0	0%	169,500	0	0%
LGMSD (Former LGDP)	39,366	0	0%	9,842	0	0%
Other Transfers from Central Government	73,710	73,710	100%	18,428	0	0%
Total Revenues	1,414,726	608,264	43%	353,682	127,704	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,650	534,554	86%	155,917	171,875	110%
Wage	61,935	26,145	42%	15,484	8,291	54%
Non Wage	561,715	508,409	91%	140,433	163,584	116%
<i>Development Expenditure</i>	791,076	73,710	9%	197,765	0	0%
Domestic Development	113,076	73,710	65%	28,265	0	0%
Donor Development	678,000	0	0%	169,500	0	0%
Total Expenditure	1,414,726	608,264	43%	353,682	171,875	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 116,413,726 from Uganda Road fund and was spent on road maintenance and 8,672,000 was received from un conditional grant for salaries. Under none wage we had an over performance in the sector up to 116%. Some funding which was on the account had to be utilised to cover the roads that needed urgent grading before commencement of rains. There was however an under performance with donor funding.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on the bank account was for supplies whose local purchases orders had been issued.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	4
Length in Km of urban unpaved roads rehabilitated	20	4
Length in Km of Urban unpaved roads routinely maintained	11	4
Length in Km of Urban unpaved roads periodically maintained		4
No. of bottlenecks cleared on community Access Roads	6	1
Length in Km of District roads routinely maintained		6
Length in Km of District roads periodically maintained		6
No. of bridges maintained		6
Length in Km. of rural roads constructed	50	12
Length in Km. of rural roads rehabilitated		12
Function Cost (US\$ '000)	1,414,726	608,264
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,414,726	608,264

The funds were used on maintaining the following roads Rwentuha - mahyoro road 23km, Culvert installation along Ruhagura - Bwera , Kahunge - Kiziba - Nkarakara road 13.6km, routine maintenance of District roads under road gang system Town Council roads, subcounty roads and maintenance of equipment and vehicles for the department

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,237	54,324	65%	20,809	19,608	94%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,340	2,000	85%	585	1,000	171%
District Unconditional Grant - Non Wage	10,127	4,000	39%	2,532	2,500	99%
Transfer of District Unconditional Grant - Wage	36,770	22,824	62%	9,193	7,608	83%
<i>Development Revenues</i>	372,291	317,800	85%	93,073	131,654	141%
Conditional transfer for Rural Water	372,291	317,800	85%	93,073	131,654	141%
Total Revenues	455,528	372,124	82%	113,882	151,262	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,237	50,659	61%	20,809	16,062	77%
Wage	36,770	22,824	62%	9,193	7,608	83%
Non Wage	46,467	27,835	60%	11,617	8,454	73%
<i>Development Expenditure</i>	372,291	243,047	65%	93,073	89,626	96%
Domestic Development	372,291	243,047	65%	93,073	89,626	96%
Donor Development	0	0		0	0	
Total Expenditure	455,528	293,706	64%	113,882	105,688	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,665	4%			
<i>Development Balances</i>		74,753	20%			
Domestic Development		74,753	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,418	17%			

The setor received 151,262,000 which is 133% of the budget for the quarter, funds received were spent upto 93% leaving a balance of 78,146,000 meant for shallow wells and springs under construction and still on going, The budgeted salary was not fully spent since our support staff died thus spent upto 83%. There was an under performance due to delay of contractors to complete the works.

Reasons that led to the department to remain with unspent balances in section C above

Funds received were spent upto 93%. The balance is for the on going construction works of shallow wells and springs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	257	172
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2
No. of water points rehabilitated	10	2
% of rural water point sources functional (Gravity Flow Scheme)		89
% of rural water point sources functional (Shallow Wells)		86
No. of water pump mechanics, scheme attendants and caretakers trained		36
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.		24
No. Of Water User Committee members trained		24
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	4
No. of deep boreholes drilled (hand pump, motorised)	2	2
Function Cost (US\$ '000)	455,528	293,706
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	455,528	293,706

Carried out software activities and constructed Shallow wells

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,948	79,794	52%	38,237	18,802	49%
Conditional Grant to District Natural Res. - Wetlands (7,232	5,424	75%	1,808	1,808	100%
Locally Raised Revenues	3,900	1,200	31%	975	0	0%
District Unconditional Grant - Non Wage	42,929	20,300	47%	10,732	0	0%
Transfer of District Unconditional Grant - Wage	98,887	52,870	53%	24,722	16,994	69%
<i>Development Revenues</i>	11,627	0	0%	830	0	0%
Donor Funding	8,307	0	0%	0	0	0%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Total Revenues	164,575	79,794	48%	39,067	18,802	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,948	79,794	52%	36,161	38,062	105%
Wage	98,887	52,870	53%	24,721	16,994	69%
Non Wage	54,061	26,924	50%	11,440	21,068	184%
<i>Development Expenditure</i>	11,627	0	0%	2,906	0	0%
Domestic Development	3,320	0	0%	830	0	0%
Donor Development	8,307	0	0%	2,076	0	0%
Total Expenditure	164,575	79,794	48%	39,067	38,062	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

2,065,000 (Two million sixty five thousand only) collected from Land related fees, 77 land application cases were received and submitted to the District Land Board for approval, 600,000 (six hundred thousand only) collected from Forest related fees. The sector received up to 69% of revenue due to delay by national parks to release park fees.

Reasons that led to the department to remain with unspent balances in section C above

Only funds to keep the Account remained.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		28
Number of people (Men and Women) participating in tree planting days		28
No. of monitoring and compliance surveys/inspections undertaken		6
No. of Water Shed Management Committees formulated	15	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	15	4
Function Cost (US\$ '000)	164,575	79,794
Cost of Workplan (US\$ '000):	164,575	79,794

Environment inspection done to areas that borders with Mpanga River and communities were further sensitized

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,091	107,677	72%	37,523	27,166	72%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	2,946	75%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	10,611	75%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%	7,385	7,385	100%
Locally Raised Revenues	29,308	4,663	16%	7,327	0	0%
Other Transfers from Central Government	6,817	0	0%	1,704	0	0%
District Unconditional Grant - Non Wage	15,190	2,000	13%	3,798	2,000	53%
Transfer of District Unconditional Grant - Wage	35,645	53,668	151%	8,911	9,384	105%
<i>Development Revenues</i>	627,901	130,071	21%	156,975	43,682	28%
Donor Funding	218,289	43,850	20%	54,572	9,576	18%
LGMSD (Former LGDP)	87,736	82,721	94%	21,934	34,106	155%
Other Transfers from Central Government	321,876	0	0%	80,469	0	0%
District Unconditional Grant - Non Wage		3,500		0	0	
Total Revenues	777,992	237,748	31%	194,498	70,848	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,091	107,547	72%	37,522	27,131	72%
Wage	35,645	53,538	150%	8,911	9,349	105%
Non Wage	114,446	54,009	47%	28,612	17,782	62%
<i>Development Expenditure</i>	627,901	95,914	15%	156,976	9,650	6%
Domestic Development	409,612	52,114	13%	102,402	0	0%
Donor Development	218,289	43,800	20%	54,574	9,650	18%
Total Expenditure	777,992	203,461	26%	194,498	36,781	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		34,157	5%			
Domestic Development		34,107	8%			
Donor Development		50	0%			
Total Unspent Balance (Provide details as an annex)		34,287	4%			

The department received most of the funds planned from the centre FAL: 3,878,000, Non wage for CDOs 982,000 and funds for councils, 3,537,000 and PWDs grant is 7,850,000, 6,450,000 for YLP. The department also received funds for CDD which was about to be disbursed to groups by the end of the quarter. There was an under performance on donor funds since the SDS did not release the donor funds as planned.

Reasons that led to the department to remain with unspent balances in section C above

there are committed funds for CDD groups of up to 34m which were to be picked in April.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	600	3073
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4307	1002
No. of children cases (Juveniles) handled and settled	150	51
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	16	16
No. of women councils supported	4	3
Function Cost (UShs '000)	777,992	203,461
Cost of Workplan (UShs '000):	777,992	203,461

12 groups were supported under CDD, 4 groups supported under PWDs grant, 1 youth council held, 1 women council held, 2986 children reached under home visit.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,401	862,743	97%	17,760	15,094	85%
Conditional Grant to PAF monitoring	7,200	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	5,120	0	0%	1,280	0	0%
Unspent balances – Other Government Transfers	820,361	820,361	100%	0	0	
District Unconditional Grant - Non Wage	16,878	7,600	45%	4,220	3,500	83%
Transfer of District Unconditional Grant - Wage	41,842	29,382	70%	10,461	9,794	94%
<i>Development Revenues</i>	54,836	4,950	9%	13,709	4,000	29%
Donor Funding	33,846	0	0%	8,462	0	0%
LGMSD (Former LGDP)	20,990	4,950	24%	5,248	4,000	76%
Total Revenues	946,237	867,693	92%	31,469	19,094	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,401	862,743	97%	17,760	30,788	173%
Wage	41,842	29,382	70%	10,461	9,794	94%
Non Wage	849,559	833,361	98%	7,300	20,994	288%
<i>Development Expenditure</i>	54,836	4,950	9%	13,709	4,000	29%
Domestic Development	20,990	4,950	24%	5,248	4,000	76%
Donor Development	33,846	0	0%	8,462	0	0%
Total Expenditure	946,237	867,693	92%	31,469	34,788	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

6,848,000= was received to carry out planning activities. PAF monitoring received 1,785,000 out of 1,800,000 quarterly budget which is 96% .Local revenue received was 2,772,000 against 1,280,000=. 1,911,000 was from LGMSD making 36.4% of the quarterly budget of 5,248,000= while 420,000= was from local revenue. The department received 61% of the budgeted funds due to low revenue inflow but it was utilise all including balances for last quarter to complete planning activities up to 116%.

Reasons that led to the department to remain with unspent balances in section C above

There were no balances on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	946,237	867,693
Cost of Workplan (UShs '000):	946,237	867,693

Vote: 518 Kamwenge District

2014/15 Quarter 3

Workplan 10: Planning

DDP draft was laid before council for discussion in the next council (Q4) and all sub counties were trained to make their SDPs. Three TPC meetings were held and two nutrition meeting held. PAF monitoring was done in sub counties and DLSP roads were monitored for final payment .

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,002	49,606	84%	14,751	13,890	94%
Conditional Grant to PAF monitoring	7,200	3,600	50%	1,800	0	0%
Locally Raised Revenues	5,120	7,400	145%	1,280	2,200	172%
District Unconditional Grant - Non Wage	13,503	16,800	124%	3,376	4,200	124%
Transfer of District Unconditional Grant - Wage	33,179	21,806	66%	8,295	7,490	90%
Total Revenues	59,002	49,606	84%	14,751	13,890	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,002	49,606	84%	14,751	13,890	94%
Wage	33,179	21,806	66%	8,295	7,490	90%
Non Wage	25,823	27,800	108%	6,456	6,400	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,002	49,606	84%	14,751	13,890	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 9703400 during the quarter and as was utilised in payment of staff salary, travel inland and fuel

Reasons that led to the department to remain with unspent balances in section C above

all funds was utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15 10 2014	15/4
Function Cost (UShs '000)	59,002	49,606
Cost of Workplan (UShs '000):	59,002	49,606

auditing of quarter 3 was made

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

rtners programmes coordinated.
 - TPC activities coordinated.
 - All administrative levels in the district supervised.
 - Implementation of government programmes monitored
 - Revenue collection supervised.
 - instructions made by the DSC responded to.
 -

General Staff Salaries		162,280
Allowances		0
Advertising and Public Relations		1,818
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		13,220
Bad Debts		0
Electricity		772
Consultancy Services- Short term		3,925
Travel inland		39,633
Travel abroad		0
Fuel, Lubricants and Oils		18,150
Maintenance - Civil		650
Maintenance - Vehicles		12,379
Compensation to 3rd Parties		0
Wage Rec't:	166,650	162,280
Non Wage Rec't:	52,624	91,046
Domestic Dev't:		0
Donor Dev't:	120,520	
Total	339,794	253,326

Output: Human Resource Management

Non Standard Outputs:

Payrolls prepared and submitted to the Ministry of Public Service,
 Exceptional reports prepared and submitted to the relevant authorities
 Recruitment plan prepared and submitted to the relevant authorities
 Staff Development and training policies developed and implemented

General Staff Salaries		0
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	6,945	0
Domestic Dev't:	14,281	0
Donor Dev't:		0
Total	21,226	0
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	0	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:		Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
Allowances		0
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	0	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	72 (Inspection visits to lower local governments carried out.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		<ul style="list-style-type: none"> - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
		Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Gratuity Expenses		0
Workshops and Seminars		0
Welfare and Entertainment		0
Electricity		0
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	31,930	0
Domestic Dev't:		
Donor Dev't:		
Total	31,930	0

Output: Public Information Dissemination

Non Standard Outputs:		<ul style="list-style-type: none"> Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Small Office Equipment		0
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	2,314	0
Domestic Dev't:		
Donor Dev't:		
Total	2,314	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:		Visitors received and guided, correspondences received and dispatched, reports and other documents processed, office premises and compound maintained.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,272	0
Domestic Dev't:		
Donor Dev't:		
Total	2,272	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/8 (The report will be submitted by 15th beginning of the quarter)	15/8 (The report will be submitted by 15th beginning of the quarter)
Non Standard Outputs:	Submit copies to MOFP and to line Ministries) All sectors prepare and submitted to Budget Desk	Submit copies to MOFP and to line Ministries) All sectors prepare and submitted to Budget Desk
General Staff Salaries		6,960
Advertising and Public Relations		0
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		2,000
Travel inland		4,700
Wage Rec't:	6,839	6,960
Non Wage Rec't:	10,000	7,700
Domestic Dev't:	0	2,000
Donor Dev't:		
Total	16,839	16,660
Output: Revenue Management and Collection Services		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	45000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)	45000 (Most Revenue sources were tendered though the trial realised low taxes as most traders were not sure of the total to be collected in the coming years we expect to get more as competition will be high.)
Value of Hotel Tax Collected	27000 (Ensure that all lodges and Hotels are checked on for compliance)	1870000 (Lodges in Busiriba have Paid the required Amount. A few of the Hotels are still adamant)
Value of LG service tax collection	875000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	670000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)
Non Standard Outputs:	The ministry should standardise a code to eliminate wastage in B in place of charges. Other Business entities to be followed up to ensure that LST is collected per the law	All employed in income generating activity should pay Taxes and compliance should be ensured
<i>General Staff Salaries</i>		1,460
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>	1,923	1,460
<i>Non Wage Rec't:</i>	4,750	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,673	6,860

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4 (Ensure that the Budget is approved by 30th may)	31/3 (Ensure that the Budget is approved by 30th may)
Date of Approval of the Annual Workplan to the Council	15/5 (There is shift in planning time and the plans have to be approved by mid may)	31/5 (The Budget was laid to council on 31st March 2015. We hope to approve it before 31st may)
Non Standard Outputs:	Consultations have been done in November and we hope to complete process in February for approval process	Consultations have been done in November and we hope to complete process in May for approval process
<i>General Staff Salaries</i>		2,100
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		2,500

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	2,100	2,100
Non Wage Rec't:	3,750	6,000
Domestic Dev't:		
Donor Dev't:		
Total	5,850	8,100

Output: LG Expenditure mangement Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.
General Staff Salaries		2,600
Printing, Stationery, Photocopying and Binding		5,000
Bad Debts		0
Travel inland		0
Wage Rec't:	2,700	2,600
Non Wage Rec't:	10,039	5,000
Domestic Dev't:		
Donor Dev't:		
Total	12,739	7,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	31/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)
Non Standard Outputs:	Each quarter 3 reports are made and ensure a report to council are presented	Other Statutory reports were made and submitted to relvant Government organs.
General Staff Salaries		3,218
Printing, Stationery, Photocopying and Binding		3,000
Travel inland		4,420
Wage Rec't:	3,300	3,218
Non Wage Rec't:	3,750	7,420
Domestic Dev't:		
Donor Dev't:		
Total	7,050	10,638

Additional information required by the sector on quarterly Performance

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

ne standng committee and two council session to discuss departmental and standing committee report at the district headquarters.
 - Do one monitoring visit to government projects in sub counties.
 Prepare and submit one quarterly reports to CAOs office.

-one council meeting for laying the budgert and development plan.
 - Council tour to parliament and Wakiso district
 -One district public accounts committee meeting to review internal audit reports.

General Staff Salaries		7,358
Allowances		300
Incapacity, death benefits and funeral expenses		800
Advertising and Public Relations		300
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		220
Subscriptions		1,000
Electricity		230
Travel inland		4,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,358	7,358
Non Wage Rec't:	4,271	12,250
Domestic Dev't:		
Donor Dev't:		
Total	11,629	19,608

Output: LG procurement management services

Non Standard Outputs:

6 contract Committee meetings will be held
 -One quarterly reports to be prepared

6 contract committee meetings will be conducted.
 Two reports to be prepared and submitted to PPDA

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		8,138
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	11,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	11,438

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> -Hold two session to attend to submissions from CAO and Town Clerk. -Fill vacant positions. - Handling disciplinary cases. 	<ul style="list-style-type: none"> - Hold six sessions to attend to submissions from CAO. - Fill vacant position through internal promotions and external adverts. - Handling disciplinary cases
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		11,456
<i>Advertising and Public Relations</i>		5,000
<i>Recruitment Expenses</i>		600
<i>Books, Periodicals & Newspapers</i>		300
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		180
<i>Electricity</i>		70
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	15,750	23,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	28,406

Output: LG Land management services

No. of Land board meetings	2 (Hold two land board meeting to approve 150 land applications registration.)	2 (-Two land board meetings to approve 80 land application registration.)
No. of land applications (registration, renewal, lease extensions) cleared	2 (<ul style="list-style-type: none"> -Train members of Area land -Approval of compensation rates -Inspection and protection of government land) 	2 (- Government land in sub counties inspected and the process of acquiring land title is going on.)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

-Sensitization of people on land related matters especially acquiring land titles
- Consider land application files

- Hold two sensitisation meetings on land related matters

Allowances		2,980
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,285
Wage Rec't:		
Non Wage Rec't:	3,609	4,665
Domestic Dev't:		
Donor Dev't:		
Total	3,609	4,665

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (-Hold one one PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council.)	1 (-Hold one one PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council.)
No. of LG PAC reports discussed by Council	1 (One internal Audit report on District Accounts at the District head quarters.)	1 (One internal Audit report on District Accounts at the District head quarters.)
Non Standard Outputs:	Reports to be DiscussedReports to be Discussed	Reports to be DiscussedReports to be Discussed
Allowances		2,980
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,260	2,980
Domestic Dev't:		
Donor Dev't:		
Total	4,260	2,980

Output: LG Political and executive oversight

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties.	- Monitoring of government programmes in 14 subcounties and town council. - Held three executive committee meetings
General Staff Salaries		35,712
Allowances		20,000

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,315
<i>Telecommunications</i>		1,600
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		11,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	36,270	35,712
<i>Non Wage Rec't:</i>	22,500	42,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,770	77,727

Output: Standing Committees Services

Non Standard Outputs:	Two Council to be held Two committee report to be Held to be discussed at District H Q	Two Council to be held Two committee report to be Held to be discussed at District H Q
<i>Allowances</i>		16,940
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,893	16,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,893	16,940

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		Loan repayment still on going for District Chairpersons Vehicle
Transport equipment		6,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	6,000
Donor Dev't:		0
Total	6,000	6,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:		2nd quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
		3 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kah
General Staff Salaries		6,018
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		470
Printing, Stationery, Photocopying and Binding		195
Travel inland		1,780
Fuel, Lubricants and Oils		2,998
Wage Rec't:	6,837	6,018
Non Wage Rec't:	7,500	5,443
Domestic Dev't:		
Donor Dev't:		
Total	14,337	11,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned for)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		695,650 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli
		57 pest and disease control demonstration
General Staff Salaries		19,847
Medical and Agricultural supplies		11,543
Agricultural Supplies		0
Travel inland		1,210
Fuel, Lubricants and Oils		1,499
Wage Rec't:	33,997	19,847
Non Wage Rec't:	12,000	14,251
Domestic Dev't:		
Donor Dev't:		
Total	45,997	34,098

Output: Farmer Institution Development

Non Standard Outputs:		2 higher level farmer organisations trained in group and financial management skills in Nkoma and Bwizi, sub counties. 2 farmer groups trained in collective marketing skills in Kabambiro and Biguli sub counties.
Travel inland		220
Fuel, Lubricants and Oils		499
Wage Rec't:		
Non Wage Rec't:	3,504	719
Domestic Dev't:		
Donor Dev't:		
Total	3,504	719

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	0	6200 (5,400 Chicken vaccinated against New Castle disease in Kamwenge town council and 800 dogs/ Cats vaccinated against rabies in Buhanda and Kicheche sub counties)
No. of livestock by type undertaken in the slaughter slabs	0	2400 (800 cattle, 1,600 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

6 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties

General Staff Salaries		34,205
Advertising and Public Relations		200
Travel inland		1,100
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		4,642
Wage Rec't:	31,593	34,205
Non Wage Rec't:	10,750	6,742
Domestic Dev't:		
Donor Dev't:		
Total	42,343	40,947

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (Not yet done)
Quantity of fish harvested	0	800 (Tones of fish harvested from lake George)
No. of fish ponds constructed and maintained	0	4 (In collaboration with Commercial fish farmers 4 fish ponds have been constructed in Kicheche, sub county)
Non Standard Outputs:		Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;
General Staff Salaries		3,396
Travel inland		1,320
Fuel, Lubricants and Oils		650
Wage Rec't:	6,104	3,396
Non Wage Rec't:	3,250	1,970
Domestic Dev't:		
Donor Dev't:		
Total	9,354	5,366

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	2 (parishes covered in Busiriba and Kahunge sub counties.)
Number of anti vermin operations executed quarterly	0	4 (Four anti vermin operations conducted in Busiriba and Kahunge sub counties.)
Non Standard Outputs:		None
Travel inland		660
Fuel, Lubricants and Oils		480

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	1,140
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*Domestic Dev't:**Donor Dev't:*

Total	500	1,140
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	20 (traps deployed and maintained in Nyakera and Nkongoro parishes.)
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Non Standard Outputs:		Procurement process awaiting issue of LPO
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<i>General Staff Salaries</i>		3,533
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<i>Travel inland</i>		440
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<i>Fuel, Lubricants and Oils</i>		640
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<i>Wage Rec't:</i>	6,104	3,533
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<i>Non Wage Rec't:</i>	2,500	1,080
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*Domestic Dev't:**Donor Dev't:*

Total	8,604	4,613
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	0 (Not planned for)
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No of awareness radio shows participated in	0	1 (Participated in one awareness radio program on Voice of Kamwenge)
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No of businesses issued with trade licenses	0	0 (Not planned for)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
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Non Standard Outputs:		Not planned for
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<i>General Staff Salaries</i>		3,329
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<i>Wage Rec't:</i>	3,813	3,329
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<i>Non Wage Rec't:</i>	133	
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*Domestic Dev't:**Donor Dev't:*

Total	3,946	3,329
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Output: Enterprise Development Services

No of businesses assisted in business registration process	0	2 (Kahunge teachers SACCO and Kamwenge Community development workers SACCO)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0	0 (None)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not planned for)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	100
Output: Market Linkage Services		
No. of market information reports disseminated	0	0 (Not done)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Not planned for)
Non Standard Outputs:		Not planned for
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	72
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	72
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	2 (Kahunge teachers SACCO and Kamwenge Community development workers SACCO)
No of cooperative groups supervised	0	2 (Kabararanga dairy farmers and Kamwenge dairy farmers)
No. of cooperatives assisted in registration	0	2 (Kahunge teachers SACCO and Kamwenge Community development workers SACCO)
Non Standard Outputs:		None
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	220

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is an urgent need to mainstream Operation Wealth Creation activities into District local government programmes, MAAIF through NAADS should organise stakeholders meetings to explain implementation modalities of this important Government programme

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Workers being paid are all in the Units, Supervision, Planning, Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipmen

Workers being paid are all in the Units, Supervision, Planning, Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipmen

General Staff Salaries		404,185
Allowances		1,021
Workshops and Seminars		780
Travel inland		6,773
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		600
Transfers to Government Institutions		0
Printing, Stationery, Photocopying and Binding		416
Bank Charges and other Bank related costs		108
Electricity		600
Wage Rec't:	337,838	404,185
Non Wage Rec't:	11,592	16,298
Domestic Dev't:		
Donor Dev't:		
Total	349,430	420,483

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	12303 (Kyabenda HCIII 2,540 Bunoga HCIII 1,938 Kabuga HCIII 2,926 Padre Pio HCIII 2,278 Kicwamba HCII 1,519 Kakasi COU HCII 1,101)	4734 (Kicwamba HC II-202 Padre Pio HC III-2244 Kabuga HC III-744 Kyabenda HC III-1016 Kakasi NGO HC II-167 Mabale HC II NGO-361)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	529 (Kyabenda HCIII- 109 Bunoga HCIII- 83 Kabuga HCIII- 126 Padre Pio HCIII- 98 Kicwamba HCII-65 Kakasi COU HCII- 47)	736 (Kicwamba HC II_82 Padre Pio HC III_173 Kabuga HC III_180 Kyabenda HC III_140 Kakasi Ngo HC II_22 Mabale HC II NGO_139)
No. and proportion of deliveries conducted in the NGO Basic health facilities	462 (Kyabenda HCIII 95 Bunoga HCIII 73 Kabuga HCIII 110 Padre Pio HCIII 86 Kicwamba HCII 57 Kakasi COU HCII 41)	451 (Kicwamba HC II_12 Padre Pio HC III_247 Kabuga HC III_56 Kyabenda HC III_112 Kakasi Ngo HC II_20 Mabale HC II NGO_4)
Number of inpatients that visited the NGO Basic health facilities	801 (Kabuga CoU HC III-75 Kyabenda HC III-168 Padre-Pio HC III-341 Bunoga HC III-82 Kicwamba HC II-63 Kakasi CoU HC II-73)	1804 (Kicwamba HC II-0 Padre Pio HC III-1151 Kabuga HC III-213 Kyabenda HC III-289 Kakasi Ngo HC II-151 Mabale HC II NGO-0)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
<i>Transfers to other govt. units</i>		13,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,639	13,639
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,639	13,639

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
No.of trained health related training sessions held.	17 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	10 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	72647 (Biguli HCII 2,959 Malere HCII 1,205 Bwizi HCIII 1,964 Ntonwa HCII 2,095 Bihanga HCII 1,807 Rwamwanja HCIII 5,558 Kabingo HCII 1,938 Rukunyu HCIV 4,372 Kiyagara HCII 2,200 Busiriba HCII 2,148 Bigodi HCIII 2,017 Kyakarafa HCII 1,075 Kizziba HCII 1,022 Nkongoro HCII 970 Kamwenge HCIII 3,378 Kimulikidongo HCII 2,357 Kabambiro HCII 3,483 Kanara HCII 3,561 Nyabbani HCIII 3,509 Rwenjaza HCII 2,226 Ntara HCIV 4,896 Buhanda HCII 3,247 Kakasi HCII 2,252 Kicheche HCIII 6,021 Mahyoro HCIII 5,001 Bukurungu HCII 1,388)	67714 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)
Number of inpatients that visited the Govt. health facilities.	1039 (Kamwenge HCIII-11 Rukunyu HC IV-213 Bigodi HC III-57 Rwamwanja HC III-485 Bwizi HC III-0 Nyabbani HC III-57 Ntara HC IV-135 Kicheche HCIII-50 Mahyoro HC III-31)	4112 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	3193 (Bwizi HCIII 74 Ntonwa HCII 79 Bihanga HCII 68 Rwamwanja HCIII 209 Kabingo HCII 73 Rukunyu HCIV 164 Kiyagara HCII 83 Busiriba HCII 81 Bigodi HCIII 76 Kyakarafa HCII 40 Kizziba HCII 38 Nkongoro HCII 36 Kamwenge HCIII 127 Kimulikidongo HCII 89 Kabambiro HCII 131 Kanara HCII 134 Nyabbani HCIII 132 Rwenjaza HCII 84 Ntara HCIV 184 Buhanda HCII 122 Kakasi HCII 85 Kicheche HCIII 226 Mahyoro HCIII 188 Bukurungu HCII 52)	1833 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kanara HC II Kamwenge HC III Rukunyu HC IV Bwizi HC III Bunoga HC III Bigodi HC III Biguli HC II)
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	147 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of children immunized with Pentavalent vaccine	3124 (Biguli HCII 127 Malere HCII 52 Bwizi HCIII 85 Ntonwa HCII 90 Bihanga HCII 78 Rwamwanja HCIII 239 Kabingo HCII 83 Rukunyu HCIV 188 Kiyagara HCII 95 Busiriba HCII 92 Bigodi HCIII 87 Kyakarafa HCII 46 Kizziba HCII 44 Nkongoro HCII 42 Kamwenge HCIII 145 Kimulikidongo HCII 101 Kabambiro HCII 150 Kanara HCII 153 Nyabbani HCIII 151 Rwenjaza HCII 96 Ntara HCIV 211 Buhanda HCII 140 Kakasi HCII 97 Kicheche HCIII 259 Mahyoro HCIII 215 Bukurungu HCII 60)	3532 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

%age of approved posts filled with qualified health workers

89 (HC IV -100 %
HC III -100%
HC II-67%)

75 (Rwenjaza HC II
Nyabbani HC III
Ntara HC IV
Rwamwanja HC III
Mahyoro Gvt HC III
Bukurungu HC II
Kicheche HC III
Kanara HC II
Kimulikidongo HC II
Kamwenge HC III
Nkongoro HC II
Kiziba HC II GOVT
Kabingo HC II
Bihanga HC II
Rukunyu HC IV
Kiyagara HC II
Kabambiro HC II
Ntonwa HC II
Bwizi HC III
Kyakarafa HC II
Busiriba HC II
Bunoga HC III
Bigodi HC III
Kakasi Gvt HC II
Buhanda HC II GOVT
Malere HC II
Biguli HC II)

Non Standard Outputs:

Quality of service improved

Quality of service improved

Transfers to other govt. units

33,543

Wage Rec't:

0

0

Non Wage Rec't:

37,526

33,543

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**37,526****33,543****Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village

1 (Rukunyu HC IV)

0 (No standard pit latrine construction done during the quarter)

No. of villages which have been declared Open Defecation Free(ODF)

45 (Each sub county to have atleast 3 villages declared ODF)

0 (N/A)

Non Standard Outputs:

Hygiene and sanitation conditions improved

No village has achieved ODF status yet

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,000

0

Donor Dev't:

0

Total**11,000****0****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV
<i>Residential buildings (Depreciation)</i>		160,200
<i>Transport equipment</i>		0
<i>Machinery and equipment</i>		97,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,603	160,200
<i>Donor Dev't:</i>	87,162	97,540
Total	156,765	257,740

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		2,186,458
<i>Wage Rec't:</i>	1,830,264	2,186,458
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,830,264	2,186,458

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	58000 (Expected to receive results from UNEB indicating performance)	4932 (The number of pupils sat for PLE were as follows: 1.Biguli 317 2.Bwizi 240 3.Nkoma 413 4.Bihanga 199 5.Busiriba 337 6.Kahunge 540 7.Kamwenge 308 8.Kamwenge TC 282 9.Kabambiro 192 10.kanara 142 11.Nyabbani 276 12.Ntara 435 13.Buhanda 351 14.Kicece 539 15.Mahyoro 289)
No. of pupils enrolled in UPE	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of Students passing in grade one

500 (Located in the 15 subcounties of the district namely :
 1. Biguli 19
 2. Bwizi 12
 3. Nkoma 17
 4. Bihanga 10
 5. Busiriba 19
 6. Kahunge 30
 7. Kamwenge 16
 8. Kamwenge TC 13
 9. Kabambiro 10
 10. Kanara 9
 11. Nyabbani 17
 12. Ntara 15
 13. Buhanda 18
 14. Kicece 28
 15. Mahyoro 18)

392 (Located in the 15 subcounties of the district namely :
 1. Biguli 19
 2. Bwizi 12
 3. Nkoma 17
 4. Bihanga 10
 5. Busiriba 19
 6. Kahunge 30
 7. Kamwenge 16
 8. Kamwenge TC 13
 9. Kabambiro 10
 10. Kanara 9
 11. Nyabbani 17
 12. Ntara 15
 13. Buhanda 18
 14. Kicece 28
 15. Mahyoro 18)

No. of student drop-outs

871 (15 subcounties of the district namely :
 1. Biguli 56
 2. Bwizi 42
 3. Nkoma 73
 4. Bihanga 30
 5. Busiriba 70
 6. Kahunge 84
 7. Kamwenge 56
 8. Kamwenge TC 39
 9. Kabambiro 38
 10. Kanara 39
 11. Nyabbani 59
 12. Ntara 67
 13. Buhanda 75
 14. Kicece 73
 15. Mahyoro 71)

871 (15 subcounties of the district namely :
 1. Biguli 56
 2. Bwizi 42
 3. Nkoma 73
 4. Bihanga 30
 5. Busiriba 70
 6. Kahunge 84
 7. Kamwenge 56
 8. Kamwenge TC 39
 9. Kabambiro 38
 10. Kanara 39
 11. Nyabbani 59
 12. Ntara 67
 13. Buhanda 75
 14. Kicece 73
 15. Mahyoro 71)

Non Standard Outputs:

We shall increase enrolment by 5% and Completion rate will be increased by 5%

There was very little increase in completion rates 1%

LG Conditional grants

160,054

Wage Rec't:

0

Non Wage Rec't:

173,199

160,054

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**173,199****160,054****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

4 (Construction of classrooms at St Peters Ntara and Kengeya and payment of retention at Munyuma)

4 (Construction of classrooms at St Peters Ntara and Kengeya and payment of retention at Munyuma)

Non Standard Outputs:

mobilising Parents and other stakeholders on the project sustainability.

N/A

Non Residential buildings (Depreciation)

42,467

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,164	42,467
Donor Dev't:		0
Total	32,164	42,467

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	4 (Construction of latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge and payment of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R after the expiry of six months retention period.)	4 (Construction of latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)
Non Standard Outputs:		N/A

Other Fixed Assets (Depreciation) 22,957

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,233	22,957
Donor Dev't:		0
Total	15,233	22,957

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (payment of retention of teachers houses at kamusenene and Rwemigo after expiry of six months retention period)	2 (payment of retention of teachers houses at kamusenene and Rwemigo were payed)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation) 7,025

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,756	7,025
Donor Dev't:		0
Total	1,756	7,025

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82)	1592 (kamwenge college 74 kabuga Parents 87 lawrence High School 64 St. Thomas Aquinus 143 kamwenge Sec. 77 St Micheal kahunge 84 Kyabbenda 117 kamwenge Voc. Sec 59 Mpanga 49 Bigodi 33)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	Rwamwanja 79 Kanara 33 Nyabbani 67 Kichwamba 47 St John Patrick 35 Kabambiro 23 Rugarama 44 Nyakasenyi 79 Buryansugwe 125 Kitagwenda 86 Stella Maris 32 Kabujogera 28 Mahyoro Sec.46 UgandaMaterys Sec. 24 St Thereza Sec. Mahyoro 57)
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1721 (kamwenge college 98 kabuga Parents91 lawrence High School 71 St.Thomas Aquinus 145 kamwenge Sec. 88 St Micheal kahunge 84 Kyabenda 117 kamwengeVoc. Sec 63 Mpanga65 Bigodi 35 Rwamwanja 95 Kanara 43 Nyabbani 67 Kichwamba 47 St John Patrick 35 Kabambiro 32 Rugaram 52 Nyakasenyi 83 Buryansugwe 125 Kitagwenda 86 Stella Maris32 Kabujogera 28 Mahyoro Sec. 51 UgandaMaterys Sec. 28 St Thereza Sec. Mahyoro 57)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings with teachers and parents, meetings with other school stakeholders like BOG were held.

General Staff Salaries

326,469

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	349,366	326,469
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,366	326,469

6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools which received USE in the 15 subcounties of this District.
<i>Conditional transfers for Secondary Schools</i>		274,815
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274,122	274,815
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	274,122	274,815

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Payment of 3rd installement Completion of 2 classrooms and laboratory at Kamwenge SSS)	2 (Payment of 3rd installement Completion of 2 classrooms and laboratory at Kamwenge SSS)
Non Standard Outputs:	Construction of classrooms and laboratory	N/A
<i>Non Residential buildings (Depreciation)</i>		29,580

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,827	29,580
Donor Dev't:		0
Total	14,827	29,580

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	30 (Payment of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11)	30 (salaries were paid for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11)
No. of students in tertiary education	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings were held to prepare for the beginning of the term.
General Staff Salaries		271,122
Scholarships and related costs		90,523
Wage Rec't:	150,900	271,122
Non Wage Rec't:	90,517	90,523
Domestic Dev't:		
Donor Dev't:		
Total	241,417	361,645

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Payment of 2nd instaleement for construction of latrine	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty going on.
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,458	0
Donor Dev't:		0
Total	4,458	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1 Work plans and Quartelty reports produced. 2. schools were Effectively managed . 3. Reports were submitted to the council and Ministry of Education and sports
<i>General Staff Salaries</i>		20,244
<i>Wage Rec't:</i>	23,219	20,244
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,219	20,244

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, One report per quarter was presented)
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St. Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss, Bigodi, Michindo Mistelibus, Sr Thereza Vocational mahyoro, kamwenge Vocational, Stella maris Girls SSS, Nyabbani, Kichwamba, St Thomas Aquinas SSS, Biguli, St Michiel Kahunge, Rwamwanja, Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision, Bhanga Born again.)	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St. Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss, Bigodi, Michindo Mistelibus, Sr Thereza Vocational mahyoro, kamwenge Vocational, Stella maris Girls SSS, Nyabbani, Kichwamba, St Thomas Aquinas SSS, Biguli, St Michiel Kahunge, Rwamwanja, Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision, Bhanga Born again.)
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara, kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Insitute in ntara, kyarubinga in buhanda and Ave Maria in kamwenge TC.)

Vote: 518 Kamwenge District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of primary schools inspected in quarter

250 (1. Timely produced work plans and Quarterly reports
2. Effectively managed schools
3. Timely submitted reports to the council and Ministry of Education and sports
Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitionzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Christian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS, KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

184 (The schools inspected were Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitionzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Non Standard Outputs:

Conducting SMCs and BOG in schools and Tertiary Institutes.

SMCs and BOG in schools and Tertiary Institutes were conducted

Incapacity, death benefits and funeral expenses

0

Advertising and Public Relations

0

Hire of Venue (chairs, projector, etc)

0

Computer supplies and Information Technology (IT)

0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		62
Subscriptions		300
Electricity		141
Travel inland		9,372
Fuel, Lubricants and Oils		4,222
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	25,361	14,096
Domestic Dev't:		
Donor Dev't:		
Total	25,361	14,096

Additional information required by the sector on quarterly Performance

Ministry of Education has supplied textbooks for Social Studies Art and Technology in all government Primary schools for for Primary seven and Primary five.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.
Printing, Stationery, Photocopying and Binding		50
Electricity		250
Travel inland		15,600
Fuel, Lubricants and Oils		9,754
Maintenance - Vehicles		4,500
General Staff Salaries		8,291
Wage Rec't:	15,484	8,291
Non Wage Rec't:	13,821	30,154
Domestic Dev't:	9,841	0
Donor Dev't:		
Total	39,146	38,445

Output: Promotion of Community Based Management in Road Maintenance

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	District Roads committee meeting shall be held on a quarterly basis	District Roads Committee held
<i>Maintenance – Other</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	1,840

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (Bwiizi,Kamwenge town council, Ntara)	4 (Bwiizi,Kamwenge town council, Ntara)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,424	0
<i>Donor Dev't:</i>	0	0
Total	18,424	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	4 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)
Non Standard Outputs:	Formation and training of road committees, including revatalization of existing ones.	Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads
<i>Conditional transfers for Road Maintenance</i>		19,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,500	19,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,500	19,500

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	4 (Bigodi - Busiriba - Bunoga road 16.75km,Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km,Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	4 (Bigodi - Busiriba - Bunoga road 16.75km,Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km,Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	4 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	4 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)
No. of bridges maintained	4 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	4 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
Conditional transfers for feeder roads maintenance workshops		112,090
Wage Rec't:		0
Non Wage Rec't:	104,062	112,090
Domestic Dev't:		0
Donor Dev't:		0
Total	104,062	112,090

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries to staff per quarter	Payment of salaries to staff for quarter 3.
General Staff Salaries		7,608
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		300
Subscriptions		0
Water		228
Travel inland		363
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		583
Maintenance - Other		251
Wage Rec't:	9,193	7,608
Non Wage Rec't:	1,880	1,726
Domestic Dev't:	7,244	0
Donor Dev't:		
Total	18,317	9,334
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (Nil)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	64 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	64 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Meeting held at the district head quarters - Education board room)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	2 (District head quarters and all sub county head quarters)
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
<i>Travel inland</i>		1,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,237	1,228
<i>Domestic Dev't:</i>	3,983	0
<i>Donor Dev't:</i>		
Total	7,219	1,228
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	2 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Bwizi, Kicheche, Ntara and Buhanda)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
% of rural water point sources functional (Shallow Wells)	86 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	86 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
% of rural water point sources functional (Gravity Flow Scheme)	89 (kicheche)	89 (Bwizi, Kicheche, Ntara and Buhanda)
Non Standard Outputs:	Improved functionality of water source facilities	Improved functionality of water source facilities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	5,185	7,722
<i>Donor Dev't:</i>		
Total	6,435	7,722
Output: Promotion of Sanitation and Hygiene		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Community sensitisation on hygiene and sanitation	Community sensitisation on hygiene and sanitation
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>	2,795	
<i>Donor Dev't:</i>		
Total	8,045	5,500
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Kanara,Bihanga, Biguli and Kicheche)	4 (Biguli, Bwizi,Nkoma,Kahunge and Kamwenge)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, suupervision/monitoring reports prepared.
<i>Other Fixed Assets (Depreciation)</i>		56,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	56,909
<i>Donor Dev't:</i>		0
Total	56,504	56,909
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Kabambior)	2 (Kicheche, Buhanda and Bwizi)
No. of deep boreholes rehabilitated	0	0 (Nil)
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
<i>Engineering and Design Studies & Plans for capital works</i>		24,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,163	24,995
<i>Donor Dev't:</i>		0
Total	12,163	24,995

Additional information required by the sector on quarterly Performance

The sector needs equipment like the bulldozer, wheel loaer, trackscavator, low bed roller and a grader, increase in funding to cater for heavy operations like gravelling, construction of box culverts and bridges.

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries
Travel inland		10,500
Fuel, Lubricants and Oils		4,488
General Staff Salaries		16,994
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:	24,721	16,994
Non Wage Rec't:	5,000	16,988
Domestic Dev't:		
Donor Dev't:		
Total	29,721	33,982

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	10000 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (N/A)
Non Standard Outputs:	50 Men 35 Women	N/A
Agricultural Supplies		3,000
Wage Rec't:		
Non Wage Rec't:		3,000
Domestic Dev't:		
Donor Dev't:		
Total	0	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Bihanga, Kiceche, Buhanda, Mahyoro,)	1 (Environment inspection done to areas that borders with Mpanga River and communities were further sensitized)
Non Standard Outputs:	45 men 30 women	20 women 31 men
Workshops and Seminars		0
Travel inland		1,080

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,440	1,080
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*Domestic Dev't:**Donor Dev't:*

Total	6,440	1,080
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Additional information required by the sector on quarterly Performance

Under Land Management componet include; Physical Planning outputs, Meetings held by the District Land Board and Area Land Committee trainings conducted, files submitted by applicants, files approved and diferred

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevicees Department**

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries and other operational costs to be paid
<i>General Staff Salaries</i>		9,349
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	8,911	9,349
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,661	11,349

Output: Probation and Welfare Support

No. of children settled	150 (3Biguli,3 Bwizi, 3Nkoma, 3Bihanga, 3Kahunge, 3Busiriba, 3Kamwenge, 3Kamwenge T/C, 3Kabambiro,3 nyabbani, 3Mahyoro, 4Ntara, 3Buhanda, 3Kanara)	13 (Nkoma -rwamwanja 8, Kahunge 2, Kamwenge sub county 3,)
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara
<i>Workshops and Seminars</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,373	6,300
Total	17,373	6,300

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (3 Ntara, 1 Buhanda)	14 (Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara)
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.	Followed the groups supported under CDD and selected under YLP
Travel inland		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	21,933	0
Donor Dev't:		
Total	21,933	0
Output: Adult Learning		
No. FAL Learners Trained	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1002 (696 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes
Workshops and Seminars		7,250
Wage Rec't:		
Non Wage Rec't:	3,878	3,900
Domestic Dev't:		
Donor Dev't:	21,250	3,350
Total	25,128	7,250
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties)	12 (6 Nkoma, 2 mahyoro, 3 ntara 4 Biguli)
Non Standard Outputs:	continued sensitisation on child protection and care.	continued sensitisation on child protection and care.
Workshops and Seminars		10,382
Wage Rec't:		
Non Wage Rec't:	13,062	10,382
Domestic Dev't:		
Donor Dev't:	15,951	0
Total	29,012	10,382
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District)	1 (District)
Non Standard Outputs:	Mobilise youth to participate in Youth Livelihood program	Mobilise youth to participate in Youth Livelihood program
Workshops and Seminars		0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	0
<i>Domestic Dev't:</i>	80,469	
<i>Donor Dev't:</i>		
Total	81,884	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (3 Kamwenge T/C,2)	4 (1 Bwizi, 1 Kanara, 1 Ntara, 1 Kamwenge Town council)
Non Standard Outputs:	No of groups supported, No of coujil meeting held	4 groups supported and 1 coucil meeting held
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,093	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,093	0

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District)	1 (District)
Non Standard Outputs:	sensitize women and men on gender violence	sensitize women and men on gender violence
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,415	1,500

Additional information required by the sector on quarterly Performance

There is a challenge of mulnutririon at community level and it's a general concern. All implementing partners have been requested to intergrate nutritinal issues in the development programs. But more funding for mobilisation are requested from different d

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1. Staff salaries 2. Prepare District Livelihoods Support Programme reports and conduct review meetings 3. Maintain Office equipment/Computers	1. Staff salaries 2. Prepare LGMSD reports and conduct review meetings 3. Maintain Office equipment/Computers
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>General Staff Salaries</i>		9,794
<i>Wage Rec't:</i>	10,461	9,794
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	15,461	9,794

Output: District Planning

No of Minutes of TPC meetings	0	3 (Three TPC meeting held)
No of minutes of Council meetings with relevant resolutions	0	2 (District and sub county headquarters.)
No of qualified staff in the Unit	1 (Prepare and submit LGMSD quarterly Reports to MoLG Maintain all office equipment in working condition.)	1 (Held two DDP for District Planning Task Team and sub county team at district headquarters. PAF monitoring in sub countieis and district projects. Held three TPC meetings. Two meetings facilitated by Samaritan Purse and Community Connector/ USAID agencies on nutrition intergration in the DDP. Procured three laptops for education,finance and human resource for planning purposes under LGMSD. Procured three cupboards for Planning Unit , CBS and PDU.)
Non Standard Outputs:		2 Desk top computers, 2 laptop computers, motorcycle and one vehicle.
<i>Workshops and Seminars</i>		4,683
<i>Computer supplies and Information Technology (IT)</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	4,683
<i>Domestic Dev't:</i>	500	4,000
<i>Donor Dev't:</i>		
Total	1,000	8,683

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract and data base in DPU updated.	Work on statistical abstract started . Dessiminated provisional census results to distrect staff and the general public as received from UBOS.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Demographic data collection		
Non Standard Outputs:	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Development Planning		
Non Standard Outputs:		Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county including the five year plans.
<i>Workshops and Seminars</i>		14,146
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,720	14,146
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	3,470	14,146
Output: Operational Planning		
Non Standard Outputs:		1.PAF monitoring done in sub county and district road networks. 2. Continued to mentor staff on planning issues.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	0
<i>Domestic Dev't:</i>	998	
<i>Donor Dev't:</i>	0	
Total	1,778	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. Quarterly PAF multisectoral monitoring & supervision visits done and action reports produced. 2. Field visits undertaken.	1. Quarterly PAF multisectoral monitoring & supervision visits done and action reports produced. 2. Field visits undertaken.
Travel inland		1,365
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	1,800	2,165
Domestic Dev't:		
Donor Dev't:	3,250	
Total	5,050	2,165

Additional information required by the sector on quarterly Performance

Need to include funding for other areas like population issues and development and other cross-cutting issues.

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Make statutory report for quarter three to council, carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Make statutory report for quarter three to council, carryout special investigation as may be directed by CAO
General Staff Salaries		7,490
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,155
Travel inland		2,500
Fuel, Lubricants and Oils		0
Wage Rec't:	8,295	7,490
Non Wage Rec't:	5,206	4,655
Domestic Dev't:		
Donor Dev't:		
Total	13,501	12,145

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15 04 2015 (Submission of Q3 reports)

15/4 (Thre reports submiited)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Production and submission of audit reports)	1 (Production and submission of audit reports)
Non Standard Outputs:	Submission of special audit reports to CAO if any	Not yet submitted
Travel inland		1,250
Fuel, Lubricants and Oils		495
Wage Rec't:		
Non Wage Rec't:	1,250	1,745
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,745

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,088,738	3,564,520
Non Wage Rec't:	1,109,748	1,109,748
Domestic Dev't:	363,854	363,854
Donor Dev't:		
Total	5,145,312	5,145,312

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<ul style="list-style-type: none"> artners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - 	0	The biggest challenge was staff turn over, limited funds and lack of transport means for the administration department.
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Expenditure

211101 General Staff Salaries	666,600		378,864		56.8%
211103 Allowances	203		3,657		1805.9%
221001 Advertising and Public Relations	1,016		2,136		210.2%
221010 Special Meals and Drinks	1,000		500		50.0%
221011 Printing, Stationery, Photocopying and Binding	0		14,875		N/A
221013 Bad Debts	21,797		21,910		100.5%
223005 Electricity	2,000		1,103		55.1%
225001 Consultancy Services- Short term	2,000		3,925		196.3%
227001 Travel inland	143,800		153,283		106.6%
227002 Travel abroad	500		3,444		688.8%
227004 Fuel, Lubricants and Oils	24,000		24,859		103.6%
228001 Maintenance - Civil	1,000		650		65.0%
228002 Maintenance - Vehicles	17,580		12,379		70.4%
282104 Compensation to 3rd Parties	0		18,208		N/A
Wage Rec't:	666,600	Wage Rec't:	378,864	Wage Rec't:	56.8%
Non Wage Rec't:	210,496	Non Wage Rec't:	260,928	Non Wage Rec't:	124.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	482,081	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,359,177	Total	639,791	Total	47.1%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	0	inadquate funds to facilitate HRM activities,	
Expenditure					
211101 General Staff Salaries	0	8,310		N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,520	2,367		42.9%	
221003 Staff Training	57,122	23,773		41.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,321		166.1%	
222003 Information and communications technology (ICT)	1,500	450		30.0%	
227001 Travel inland	8,000	9,355		116.9%	
227004 Fuel, Lubricants and Oils	3,000	2,100		70.0%	
Wage Rec't:		Wage Rec't:	8,310	Wage Rec't:	0.0%
Non Wage Rec't:	27,780	Non Wage Rec't:	17,593	Non Wage Rec't:	63.3%
Domestic Dev't:	57,122	Domestic Dev't:	23,773	Domestic Dev't:	41.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,902	Total	49,676	Total	58.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	#Error	facilitation for mentors has been inadequate
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	100.00	
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Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.		
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Expenditure

211103 Allowances	0	2,080	N/A
221002 Workshops and Seminars	0	3,171	N/A
221003 Staff Training	0	7,548	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		12,799	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	0	12,799	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal	72 (Inspection visits to lower local governments carried out. - Staff performance appraisal	96.00	The performance has been very good due to the use of
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

	- sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	- sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)		facilitation from other activities and at the same time use it to do perform others concurrently.
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.		

Expenditure

211101 General Staff Salaries	0	111,172	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,500	25.0%
211103 Allowances	2,000	5,000	250.0%
213004 Gratuity Expenses	3,000	2,000	66.7%
221002 Workshops and Seminars	15,260	26,000	170.4%
221009 Welfare and Entertainment	5,000	3,000	60.0%
223005 Electricity	6,000	1,000	16.7%
225001 Consultancy Services- Short term	12,000	4,000	33.3%
227001 Travel inland	24,000	14,500	60.4%
227004 Fuel, Lubricants and Oils	23,260	14,000	60.2%
Wage Rec't:		111,172	Wage Rec't: 0.0%
Non Wage Rec't:	127,720	71,000	Non Wage Rec't: 55.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	127,720	182,172	Total 142.6%

Output: Public Information Dissemination

			0	Inadequate funds has
Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management		

Expenditure

211103 Allowances	0	500	N/A
221001 Advertising and Public Relations	1,500	1,200	80.0%
221007 Books, Periodicals & Newspapers	500	228	45.6%
221012 Small Office Equipment	0	765	N/A
222003 Information and communications technology (ICT)	0	300	N/A

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,260	Non Wage Rec't:	2,993	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,260	Total	2,993	Total	32.3%

Output: Office Support services

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Visitors received and guided, correspondences received and dispatched, reports and other documents processed, office premises and compound maintained.	0	Inadequate fund especially for O and M
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	100	8.3%		
221012 Small Office Equipment	5,000	1,000	20.0%		
227001 Travel inland	2,000	1,500	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,087	Non Wage Rec't:	2,600	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,087	Total	2,600	Total	28.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	15/8 (The report will be submitted by 15th beginning of the quarter	#Error	N/A
	3 Copies submitted , one to MOFP, Finance Commission, and Local Government)	Submit copies to MOFP and to line Ministries)		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: 14/6 all preparations begin, All sectors prepare and
Their should be consultations at submitted to Budget Desk
all levels

Expenditure

211101 General Staff Salaries	27,356	20,880	76.3%
221001 Advertising and Public Relations	600	3,200	533.3%
221002 Workshops and Seminars	4,000	3,000	75.0%
221008 Computer supplies and Information Technology (IT)	7,200	2,500	34.7%
227001 Travel inland	19,600	14,080	71.8%
Wage Rec't:	27,356	Wage Rec't: 20,880	Wage Rec't: 76.3%
Non Wage Rec't:	40,000	Non Wage Rec't: 20,780	Non Wage Rec't: 52.0%
Domestic Dev't:	6,000	Domestic Dev't: 2,000	Domestic Dev't: 33.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,356	Total 43,660	Total 59.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	32950000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	941.43	N/A
Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kanara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)	18000000 (Most Revenue sources were tendered though the trial realised low taxes as most traders were not sure of the total to be collected in the coming years we expect to get more as competition will be high.)	1000.00	
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	4570000 (Lodges in Busiriba have Paid the required Amount. Afewof the Hoels are still adamant)	4231.48	
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	All employed in income generating activity should pay Taxes and comlaince should be ensured		

Expenditure

211101 General Staff Salaries	7,692	4,380	56.9%
221002 Workshops and Seminars	2,000	1,200	60.0%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
227001 Travel inland	14,000	9,815	70.1%	
Wage Rec't:	7,692	4,380	56.9%	
Non Wage Rec't:	19,000	13,115	69.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,692	17,495	65.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/3 (Ensure that the Budget is approved by 30th may)	0	N/A
Date of Approval of the Annual Workplan to the Council	()	31/5 (The Budget was laid to council on 31st March 2015. We hope to approve it before 31st may)	0	
Non Standard Outputs:		Consultations have been done in November and we hope to complete process in May for approval process		

Expenditure

221101 General Staff Salaries	8,400	4,200	50.0%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,000	88.9%	
227001 Travel inland	7,000	7,650	109.3%	
Wage Rec't:	8,400	4,200	50.0%	
Non Wage Rec't:	15,000	13,650	91.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,400	17,850	76.3%	

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.	0	N/A
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Expenditure

221101 General Staff Salaries	10,800	5,383	49.8%	
221011 Printing, Stationery, Photocopying and Binding	16,000	13,000	81.3%	
221013 Bad Debts	14,000	13,048	93.2%	
227001 Travel inland	5,600	4,400	78.6%	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	10,800	<i>Wage Rec't:</i>	5,383	<i>Wage Rec't:</i>	49.8%
<i>Non Wage Rec't:</i>	40,155	<i>Non Wage Rec't:</i>	30,448	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,955	Total	35,831	Total	70.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	31/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	Other Statutory reports were made and submitted to relvant Government organs.		

Expenditure

211101 General Staff Salaries	13,200	6,888	52.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	11,000	13,285	120.8%
<i>Wage Rec't:</i>	13,200	<i>Wage Rec't:</i> 6,888	<i>Wage Rec't:</i> 52.2%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 16,285	<i>Non Wage Rec't:</i> 108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,200	Total 23,173	Total 82.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Adminstration services**

0	- Insufficient funds to run council activities and the tour. This affected council operations. -The funds for district public accounts
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> -Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district. 	<ul style="list-style-type: none"> -One council meeting held and a budget and development plan laid. -Councilors visited the parliament and Wakiso district. -One district public accounts committee meeting held and internal audit reports reviews 		committee were not enough to facilitate members go for monitoring of queried activities.
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Expenditure

211101 General Staff Salaries	29,433	22,074	75.0%		
211103 Allowances	0	612	N/A		
213002 Incapacity, death benefits and funeral expenses	800	800	100.0%		
221001 Advertising and Public Relations	600	300	50.0%		
221003 Staff Training	0	500	N/A		
221005 Hire of Venue (chairs, projector, etc)	1,700	1,700	100.0%		
221007 Books, Periodicals & Newspapers	600	400	66.7%		
221008 Computer supplies and Information Technology (IT)	0	350	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	301	N/A		
221012 Small Office Equipment	0	386	N/A		
221014 Bank Charges and other Bank related costs	500	220	44.0%		
221017 Subscriptions	2,000	1,000	50.0%		
223005 Electricity	500	230	46.0%		
227001 Travel inland	4,983	8,769	176.0%		
227004 Fuel, Lubricants and Oils	0	266	N/A		
228002 Maintenance - Vehicles	0	5,000	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	80	N/A		
Wage Rec't:	29,433	Wage Rec't:	22,074	Wage Rec't:	75.0%
Non Wage Rec't:	13,083	Non Wage Rec't:	20,914	Non Wage Rec't:	159.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,516	Total	42,988	Total	101.1%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -24 contract Committee meetings will be held -4 quarterly reports to be prepared 	<ul style="list-style-type: none"> - 6 contract committee meetings were held, markets sold and tenders awarded. - Two reports were prepared and submitted to PPDA 	0	- The funds received by this sector were not enough to run all their activities in time.
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Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	16,000	12,448	77.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
227001 Travel inland	2,500	2,160	86.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,500	16,108	78.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,500	16,108	78.6%	

Output: LG staff recruitment services

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	- Held six sessions attending submissions from CAO. -Filled vacant positions using internal promotions and external adverts -Handled disciplinary cases	0	-- Limited funds to facilitate members of the district service commission. -Due to many gaps to fill the commission held many meetings
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Expenditure

211101 General Staff Salaries	18,000	12,118	67.3%	
211103 Allowances	30,000	28,265	94.2%	
221001 Advertising and Public Relations	7,000	5,000	71.4%	
221004 Recruitment Expenses	1,000	600	60.0%	
221007 Books, Periodicals & Newspapers	500	300	60.0%	
221010 Special Meals and Drinks	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,705	85.3%	
221012 Small Office Equipment	2,900	1,097	37.8%	
221014 Bank Charges and other Bank related costs	500	180	36.0%	
223005 Electricity	100	70	70.0%	
227001 Travel inland	4,000	3,725	93.1%	
227004 Fuel, Lubricants and Oils	1,100	1,060	96.4%	
Wage Rec't:	18,000	12,118	67.3%	
Non Wage Rec't:	63,000	43,502	69.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,000	55,620	68.7%	

Output: LG Land management services

No. of Land board meetings	()	2 (- Two land board meetings held to approve land application registration.)	0	- The sector received little funds and many people don't have capacity to process land titles. - There is need for
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	4 (-Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	2 (- 15 pieces of land in all subcounties were inspected and a minute of processing land titles made.)	50.00	more funding so that sensitisation can be improved.
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	- Held two sensitisation meetings on land related matters especially acquiring land titles. - Land application files considered.		

Expenditure

211103 Allowances	9,000	8,280	92.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227001 Travel inland	3,637	2,570	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,437	11,450	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,437	11,450	79.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)	1 (One internal Audit report on District Accounts at the District head quarters.)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	1 (-Hold one one PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council.)	20.00	
Non Standard Outputs:	Discuss special audit reports	Reports to be Discussed		

Expenditure

211103 Allowances	10,900	8,830	81.0%
221009 Welfare and Entertainment	400	20	5.0%
221011 Printing, Stationery, Photocopying and Binding	840	80	9.5%
222001 Telecommunications	200	20	10.0%
227001 Travel inland	2,800	800	28.6%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,040	Non Wage Rec't:	9,750	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,040	Total	9,750	Total	57.2%

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> - Implementation of government programmes supervised - 12 District Executive committee meetings held at the District head quarters. - 4 quarterly Joint monitoring visits conducted in sub counties. - Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed. 	<ul style="list-style-type: none"> - Government programmes monitored . Foreexample UPE, USE and construction of roads - Held three executive committee meetings 	0	- Insufficient funds to facilitate executive committee members conduct routine monitoring and supervision of projects, programmes and staff performance.
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Expenditure

211101 General Staff Salaries	145,080		50,762		35.0%
211103 Allowances	7,000		49,000		700.0%
213002 Incapacity, death benefits and funeral expenses	2,000		900		45.0%
221001 Advertising and Public Relations	1,000		4,146		414.6%
221008 Computer supplies and Information Technology (IT)	2,800		2,200		78.6%
221011 Printing, Stationery, Photocopying and Binding	2,800		2,630		93.9%
222001 Telecommunications	2,600		3,200		123.1%
227001 Travel inland	18,000		15,554		86.4%
227004 Fuel, Lubricants and Oils	32,000		26,505		82.8%
228002 Maintenance - Vehicles	8,000		4,000		50.0%
228003 Maintenance – Machinery, Equipment & Furniture	700		600		85.7%
282101 Donations	7,000		3,000		42.9%
Wage Rec't:	145,080	Wage Rec't:	50,762	Wage Rec't:	35.0%
Non Wage Rec't:	90,000	Non Wage Rec't:	111,735	Non Wage Rec't:	124.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,080	Total	162,497	Total	69.1%

Output: Standing Committees Services

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

0 N/A

Non Standard Outputs: -Six Council sessions to be held.
-Hold five Committee Meetings at the District Headquarters.

Two Council to be held
Two committee report to be Held
to be discussed at District H Q

Expenditure

211103 Allowances	69,430	50,820	73.2%
221001 Advertising and Public Relations	1,520	1,120	73.7%
221009 Welfare and Entertainment	1,800	210	11.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	7,500	187.5%
222001 Telecommunications	480	80	16.7%
227001 Travel inland	11,762	5,960	50.7%
227004 Fuel, Lubricants and Oils	2,080	1,180	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,572	66,870	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,572	66,870	67.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs: Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle

Loan repayment still on going for District Chairpersons Vehicle

Expenditure

231004 Transport equipment	24,000	16,200	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	16,200	67.5%
Donor Dev't:		0	0.0%
Total	24,000	16,200	67.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services*

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and 1st quarter workplans together with 2nd quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	0	Lack of sub county level staff has continued to negatively affected delivery of Agricultural Extension services
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	8 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buha		
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.			
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.			
	4 quarterly planning / review meetings with field staff conducted at district Hqs.			
	Assorted agricultural data collection tools and kits including a digital camera procured.			

Expenditure

211101 General Staff Salaries	27,348		17,250		63.1%
221002 Workshops and Seminars	16,000		1,000		6.3%
221008 Computer supplies and Information Technology (IT)	6,000		1,000		16.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		395		19.8%
227001 Travel inland	16,307		4,565		28.0%
227004 Fuel, Lubricants and Oils	14,000		4,495		32.1%
Wage Rec't:	27,348	Wage Rec't:	17,250	Wage Rec't:	63.1%
Non Wage Rec't:	30,000	Non Wage Rec't:	11,455	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	24,307	Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,655	Total	28,706	Total	35.2%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0	High prevalence of pests and diseases coupled with harsh weather conditions has retarded performance of improved varieties.
Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities	2,073,458 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli 60 pest and disease control demonstration		

Expenditure

211101 General Staff Salaries	135,988	90,674	66.7%
224001 Medical and Agricultural supplies	0	31,543	N/A
224006 Agricultural Supplies	20,000	10,300	51.5%
227001 Travel inland	14,000	2,110	15.1%
227004 Fuel, Lubricants and Oils	10,000	2,323	23.2%
Wage Rec't:	135,988	Wage Rec't: 90,674	Wage Rec't: 66.7%
Non Wage Rec't:	48,000	Non Wage Rec't: 46,276	Non Wage Rec't: 96.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,988	Total 136,950	Total 74.4%

Output: Farmer Institution Development

0	Inadequate funds to mobilise and train more farmer groups
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties.	4 higher level farmer organisations trained in group and financial management skills in Nkoma, Bwizi, Kahunge and Busiriba, sub counties. 5 farmer groups trained in collective marketing skills in Kabambiro, Biguli, Kahunge and Busiriba sub counties.
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Expenditure

227001 Travel inland	5,000	620	12.4%
227004 Fuel, Lubricants and Oils	6,517	749	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,017	1,369	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,017	1,369	9.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	8700 (2,800 cattle, 5,900 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	87.00	Lack of vaccines at MAAIF stores coupled with their high costs on the open market has continued to limited vaccination campaigns.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	36302 (35,502 Chicken vaccinated against New Castle disease in Kamwenge town council, Bwizi and Nyabani sub counties and 800 dogs/ Cats vaccinated against rabies in Buhanda and Kicheche sub counties)	90.76	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	18 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties		

Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211101 General Staff Salaries	115,988	89,478	77.1%	
221001 Advertising and Public Relations	2,500	200	8.0%	
227001 Travel inland	4,000	2,370	59.3%	
227004 Fuel, Lubricants and Oils	6,000	2,200	36.7%	
228002 Maintenance - Vehicles	4,500	4,642	103.2%	
Wage Rec't:	115,988	Wage Rec't: 89,478	Wage Rec't: 77.1%	
Non Wage Rec't:	43,000	Non Wage Rec't: 9,412	Non Wage Rec't: 21.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	158,988	Total 98,890	Total 62.2%	

Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	2420 (Tones of fish harvested from lake George)	67.22	Illegal fishing particularly at night on lake George has continued to reduce lake productivity
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	
No. of fish ponds constructed and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	4 (In collaboration with Commercial fish farmers 4 fish ponds have been constructed in Kicheche, sub county)	100.00	
Non Standard Outputs:	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p> <p>16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani.</p> <p>Conducting cage fish farming demonstrations on lake George and Nkongoro dam</p> <p>24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted</p>	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p>		

Expenditure

211101 General Staff Salaries	24,416	10,188	41.7%
227001 Travel inland	4,000	2,480	62.0%
227004 Fuel, Lubricants and Oils	4,000	1,662	41.6%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	24,416	<i>Wage Rec't:</i>	10,188	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,142	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,416	Total	14,330	Total	32.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro sub counties.)	11 (parishes covered in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	45.83	Lack of Vermin control officer has continued to hinder effective vermin control interventions
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	11 (Eleven anti vermin operations conducted in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	183.33	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	2,000	1,060	53.0%
227004 Fuel, Lubricants and Oils	3,379	844	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,379	1,904	35.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,379	1,904	35.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	20 (traps deployed and maintained in Nyakera and Nkongoro parishes.)	40.00	Lack of field extension staff has made supervision and monitoring of deployed traps very difficult
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Procurement process awaiting issue of LPO		

Expenditure

211101 General Staff Salaries	24,416	10,599	43.4%
227001 Travel inland	2,000	1,280	64.0%
227004 Fuel, Lubricants and Oils	2,500	1,162	46.5%
<i>Wage Rec't:</i>	24,416	10,599	43.4%
<i>Non Wage Rec't:</i>	10,000	2,442	24.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,416	13,042	37.9%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (No funding source)	0 (Not planned for)	0	There is no specific funding for this output
No of businesses inspected for compliance to the law	0 (No funding source)	0 (Not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (Not planned for)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	3 (Participated in three awareness radio programs on Voice of Kamwenge)	75.00	
Non Standard Outputs:	None	Not planned for		

Expenditure

211101 General Staff Salaries	15,255	9,899	64.9%
Wage Rec't:	15,255	9,899	64.9%
Non Wage Rec't:	535	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,790	9,899	62.7%

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	4 (Kahunge teachers SACCO, Kamwenge Community development workers SACCO, Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)	26.67	There is no specific funding for this output
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (Not planned for)	0	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	2 (Participated in two radio programs)	25.00	
Non Standard Outputs:	None	Not planned for		

Expenditure

227001 Travel inland	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	200	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	200	40.0%

Output: Market Linkage Services

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	0 (Not done)	.00	There is no specific funding for this activity
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (Not planned for)	0	
Non Standard Outputs:	None	Not planned for		

Expenditure

227004 Fuel, Lubricants and Oils	250	108	43.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	108	Non Wage Rec't:	21.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	108	Total	21.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	4 (Kahunge teachers , Kamwenge Community development workers, Kahunge dairy farmers and Kabaranga dairy farmer SACCOs)	66.67	There is no specific funding for this output
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	5 (Kahunge dairy farmers, Kabaranga dairy farmer, Kamwenge tukorehamwe farmer cooperative, Kahunge teachers SACCO and Kamwenge Community development workers SACCO)	83.33	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	6 (Kabaranga dairy farmers, Kamwenge dairy farmers, Busiriba, Kamwenge volunteers, Zibumbe and Kahunge rural SACCOs)	25.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	500	320	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	320	Non Wage Rec't:	64.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	320	Total	64.0%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	0	Inadequate funds, no transport for HSDs to do supervision
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Expenditure

211101 General Staff Salaries	1,351,353		1,056,745		78.2%
211103 Allowances	6,000		4,701		78.3%
221002 Workshops and Seminars	7,968		11,520		144.6%
227001 Travel inland	0		7,083		N/A
227004 Fuel, Lubricants and Oils	13,184		14,089		106.9%
228002 Maintenance - Vehicles	1,594		1,442		90.5%
228003 Maintenance – Machinery, Equipment & Furniture	600		600		100.0%
291001 Transfers to Government Institutions	0		2,400		N/A
221011 Printing, Stationery, Photocopying and Binding	2,125		1,416		66.7%
221014 Bank Charges and other Bank related costs	1,200		309		25.8%
223005 Electricity	2,000		1,657		82.9%
Wage Rec't:	1,351,353	Wage Rec't:	1,056,745	Wage Rec't:	78.2%
Non Wage Rec't:	46,366	Non Wage Rec't:	45,217	Non Wage Rec't:	97.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,397,719	Total	1,101,962	Total	78.8%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	2605 (Kicwamba HC II- Padre Pio HC III- Kabuga HC III- Kyabenda HC III- Kakasi Ngo HC II- Mabale HC II NGO-)	81.28	Clients satisfied with services rendered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	1265 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Mabale HC II NGO)	59.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	913 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Mabale HC II NGO)	49.49	
Number of outpatients that visited the NGO Basic health facilities	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	26715 (Kicwamba HC II-202 Padre Pio HC III-2244 Kabuga HC III-744 Kyabenda HC III-1016 Kakasi Ngo HC II-167 Mabale HC II NGO-361)	54.29	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

Expenditure

263104 Transfers to other govt. units	54,556	40,917	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,556	40,917	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,556	40,917	75.0%

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	75 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II)	84.27	Lack of spare gas cylinders in most facilities affects cold chain and vaccine supply
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

		Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)		
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	147 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	82.58	
No. of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	23 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	35.38	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)	226298 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	77.88	
No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	5026 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kanara HC II Kamwenge HC III Rukunyu HC IV Bwizi HC III Bunoga HC III Bigodi HC III Biguli HC II)	46.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	10253 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	82.06	
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Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	11670 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	280.93	
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Non Standard Outputs: Quality of service improved Quality of service improved

Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

263104 Transfers to other govt. units	150,102	100,629	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,102	100,629	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,102	100,629	67.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	90 (Each sub county to have atleast 6 ODF villages)	0 (N/A)	.00	Inadquate funding to sanitation activities
No. of new standard pit latrines constructed in a village	4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	0 (No standard pit latrine construction done during the first three quarters)	.00	
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities	No village has achieved ODF status yet		

Expenditure

263204 Transfers to other govt. units	44,000	15,000	34.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	44,000	15,000	34.1%	
Donor Dev't:		0	0.0%	
Total	44,000	15,000	34.1%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	0	Low PHC-Development grants sent to the district to enable the district pay up accrued debts on capital projects
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Expenditure

231002 Residential buildings (Depreciation)	278,393	363,230	130.5%	
231004 Transport equipment	0	6,020	N/A	
231005 Machinery and equipment	348,648	97,540	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	278,393	363,230	130.5%	
Donor Dev't:	348,648	103,560	29.7%	
Total	627,041	466,790	74.4%	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	100.00	Lack of teachers houses to enable the teachers to perform their duties effectively.
No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	100.00	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service		

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

211101 General Staff Salaries	7,301,064	5,557,478	76.1%	
Wage Rec't:	7,321,055	Wage Rec't: 5,557,478	Wage Rec't: 75.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,321,055	Total 5,557,478	Total 75.9%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)	4932 (The number of pupils sat for PLE were as follows: 1.Biguli 317 2.Bwizi 240 3.Nkoma 413 4.Bihanga 199 5.Busiriba 337 6.Kahunge 540 7.Kamwenge 308 8.Kamwenge TC 282 9.Kabambiro 192 10.kanara 142 11.Nyabbani 276 12.Ntara 435 13.Buhanda 351 14.Kicece 539 15.Mahyoro 289)	8.50	There is stil lalot of challenges due to the failure of parents to provide midday meals.
No. of Students passing in grade one	500 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	392 (Located in the 15subcounties of the district namely : 1.Biguli 19 2.Bwizi 12 3.Nkoma 17 4.Bihanga 10 5.Busiriba 19 6.Kahunge 30 7.Kamwenge 16 8.Kamwenge TC 13 9.Kabambiro 10 10.kanara 9 11.Nyabbani 17 12.Ntara 15 13.Buhanda 18 14.Kicece 28 15.Mahyoro 18)	78.40	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	871 (15subcounties of the district namely : 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	3.48	
No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	93.23	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was very little increase in completion rates 1%		

Expenditure

263101 LG Conditional grants	692,795	494,259	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	692,795	494,259	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	692,795	494,259	71.3%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of 2 classromms at Kengeya in Buhandan, St Peters Ntara in Buhanda and kitonzi in mahyoro and payement of	4 (Construction of classrooms at St Peters Ntara and Kengeya and payement of retention at Munyuma)	66.67	N/A
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms rehabilitated in UPE	retention at Munyuma ()	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	127,855	127,129	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,655	127,129	98.8%
Donor Dev't:		0	0.0%
Total	128,655	127,129	98.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	6 (malere PS in Biiguli, Kitonzi in mahyoro, kengeya in Buhanda, St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payment of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R)	4 (Construction of latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)	66.67	
Non Standard Outputs:	Meetings with the School management committees	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	60,132	40,976	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,932	40,976	67.2%
Donor Dev't:		0	0.0%
Total	60,932	40,976	67.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Paying retention for kamusenene in Bwizi and Rwemigo in Kicheche.)	2 (payment of retention of teachers houses at kamusenene and Rwemigo were paid)	50.00	
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed at schools,	N/A		

Expenditure

231002 Residential buildings (Depreciation)	7,024	7,025	100.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,024	<i>Domestic Dev't:</i>	7,025	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,024	Total	7,025	Total	100.0%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1721 (kamwenge college 98 kabuga Parents 91 lawrence High School 71 St. Thomas Aquinus 145 kamwenge Sec. 88 St Micheal kahunge 84 Kyabbenda 117 kamwenge Voc. Sec 63 Mpanga 65 Bigodi 35 Rwamwanja 95 Kanara 43 Nyabbani 67 Kichwamba 47 St John Patrick 35 Kabambiro 32 Rugaram 52 Nyakasenyi 83 Buryansugwe 125 Kitagwenda 86 Stella Maris 32 Kabujogera 28 Mahyoro Sec. 51 Uganda Materys Sec. 28 St Thereza Sec. Mahyoro 57)	91.25	We still have very few teachers to handle Science subjects in secondary schools.
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	1592 (kamwenge college 74 kabuga Parents 87 lawrence High School 64 St.Thomas Aquinus 143 kamwenge Sec. 77 St Micheal kahunge 84 Kyabbenda 117 kamwengeVoc. Sec 59 Mpanga 49 Bigodi 33 Rwamwanja 79 Kanara 33 Nyabbani 67 Kichwamba 47 St John Patrick 35 Kabambiro 23 Rugarama 44 Nyakasenyi 79 Buryansugwe 125 Kitagwenda 86 Stella Maris 32 Kabujogera 28 Mahyoro Sec. 51 UgandaMaterys Sec. 28 St Thereza Sec. Mahyoro 57)	87.47	
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No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C.,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C.,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	100.00	
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Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings with teachers and parents, meetings with other school stakeholders like BOG were held.		
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Expenditure

211101 General Staff Salaries	1,427,614	963,982	67.5%
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	1,397,463	<i>Wage Rec't:</i>	963,982	<i>Wage Rec't:</i>	69.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,397,463	Total	963,982	Total	69.0%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	100.00	Teaching science subjects is problematic because science teachers are inadequate.
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools which received USE in the 15 subcounties of this District.		

Expenditure

263319 Conditional transfers for Secondary Schools	1,096,489	823,752	75.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,096,489	Non Wage Rec't: 823,752	Non Wage Rec't: 75.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,096,489	Total 823,752	Total 75.1%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)	2 (Payment of 3rd installement Completion of 2 classrooms and laboratory at Kamwenge SSS)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Mobilising the school to prepare for maintenance of structures after completion.	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	59,309	59,809	100.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	59,309	59,809	Domestic Dev't: 100.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	59,309	59,809	Total 100.8%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	54.00	We still have a challenge of very small staff at Kitagwenda Technical
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echinical school.)	30 (salaries were paid for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echinical school. 11)	37.50	Insitute thus leading to fewer courses offered and this innetivably
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues	BOG meetings were held to prepare for the beginning of the term.		

Expenditure

211101 General Staff Salaries	603,601	460,374	76.3%
282103 Scholarships and related costs	271,570	271,569	100.0%
Wage Rec't:	603,601	460,374	Wage Rec't: 76.3%
Non Wage Rec't:	362,093	271,569	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	965,694	731,943	Total 75.8%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty going on.	0	Presidential pledge comes in quartes and the project could not bo cocluded in time.
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Expenditure

231001 Non Residential buildings (Depreciation)	17,833	8,916	50.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,833	Domestic Dev't:	8,916	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,833	Total	8,916	Total	50.0%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	1. Timely produced work plans and Quarterly reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1 Work plans and Quarterly reports produced. 2. schools were Effectively managed . 3. Reports were submitted to the council and Ministry of Education and sports	0	Inspection was hampered by lack of transport since the departmental vehicle and Inspectors motorcycles are very old. Part of funds were used to conduct Monitoring achievements of Primary four classes.
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Expenditure

211101 General Staff Salaries	82,691		85,176		103.0%
Wage Rec't:	92,852	Wage Rec't:	85,176	Wage Rec't:	91.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92.852	Total	85.176	Total	91.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	100.00	Compiling reports from monitoring learning achievements from Associate Assessors was noteasy ince some of thm were fromdistant places and transport was not adquate.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, One report per quarter was presented)	25.00	
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitoto, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope

184 (The schools inspected were Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitoto, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kamwenge Morden, Hillside

73.60

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. SMCs and BOG in schools and Tertiary Institutes were conducted

Expenditure

213002 Incapacity, death benefits and funeral expenses	6,000	250	4.2%
221001 Advertising and Public Relations	3,522	1,245	35.3%
221005 Hire of Venue (chairs, projector, etc)	4,000	134	3.4%
221008 Computer supplies and Information Technology (IT)	4,200	450	10.7%
221011 Printing, Stationery, Photocopying and Binding	3,018	1,875	62.1%
221012 Small Office Equipment	500	76	15.2%
221014 Bank Charges and other Bank related costs	1,600	182	11.4%
221017 Subscriptions	2,500	300	12.0%
223005 Electricity	1,600	1,120	70.0%
227001 Travel inland	29,618	24,574	83.0%
227004 Fuel, Lubricants and Oils	17,047	10,482	61.5%
228002 Maintenance - Vehicles	3,691	724	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,443	41,411	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,443	41,411	40.8%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	0	Less funding for fuel and Lubricants led to over spending
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,990	100	2.0%
223005 Electricity	1,080	484	44.9%
227001 Travel inland	13,771	15,600	113.3%
227004 Fuel, Lubricants and Oils	27,995	19,754	70.6%
228002 Maintenance - Vehicles	4,450	4,500	101.1%
211101 General Staff Salaries	61,935	26,145	42.2%
Wage Rec't:	61,935	Wage Rec't: 26,145	Wage Rec't: 42.2%
Non Wage Rec't:	55,266	Non Wage Rec't: 40,438	Non Wage Rec't: 73.2%
Domestic Dev't:	39,366	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	156,567	Total 66,583	Total 42.5%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of District roads committee meetings on a quarterly basis	District Roads Committee held	0	Increased remuneration for District Roads Committee members led to over spending
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Expenditure

228004 Maintenance – Other	4,200	3,680	87.6%
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	3,680	Non Wage Rec't:	87.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	3,680	Total	87.6%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	4 (Bwiizi, Kamwenge town council, Ntara)	26.67	Insufficient funding to sub counties
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees		

Expenditure

263312 Conditional transfers for Road Maintenance	73,710	73,710	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	73,710	Domestic Dev't:	73,710	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,710	Total	73,710	Total	100.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	4 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	20.00	Less funding, No road tools
Non Standard Outputs:	Formation and training of road committees, including revitalization of existing ones.	Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads		

Expenditure

263312 Conditional transfers for Road Maintenance	86,000	62,700	72.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,000	Non Wage Rec't:	62,700	Non Wage Rec't:	72.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,000	Total	62,700	Total	72.9%

Output: District Roads Maintenance (URF)

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	()	6 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	0	Less funding in the quarter
Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	6 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	0	
No. of bridges maintained	()	6 (Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,)	0	
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	416,249	401,591	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	416,249	401,591	96.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	416,249	401,591	96.5%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries.	Payment of salaries to staff	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	36,770	22,824		62.1%	
221002 Workshops and Seminars	8,002	2,086		26.1%	
221011 Printing, Stationery, Photocopying and Binding	2,984	1,541		51.6%	
221017 Subscriptions	2,400	900		37.5%	
223006 Water	420	419		99.8%	
227001 Travel inland	5,309	3,585		67.5%	
227004 Fuel, Lubricants and Oils	12,802	2,000		15.6%	
228002 Maintenance - Vehicles	4,161	583		14.0%	
228004 Maintenance – Other	0	251		N/A	
Wage Rec't:	36,770	Wage Rec't:	22,824	Wage Rec't:	62.1%
Non Wage Rec't:	7,521	Non Wage Rec't:	6,205	Non Wage Rec't:	82.5%
Domestic Dev't:	28,977	Domestic Dev't:	5,161	Domestic Dev't:	17.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,268	Total	34,190	Total	46.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	Fuel rates remained high and hence affected the number of field visits
No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	172 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	66.93	
No. of water points tested for quality	()	0 (Nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (District head quarters and all sub county head quarters)	0	

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings 0

1 (Meeting held at the district head quarters - Education board room)

Non Standard Outputs: Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro

Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro

Expenditure

227001 Travel inland	28,876	16,178	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,946	7,465	57.7%
Domestic Dev't:	15,930	8,713	54.7%
Donor Dev't:		0	0.0%
Total	28,876	16,178	56.0%

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

No. of public sanitation sites rehabilitated 0 (Nil)

No. of water pump mechanics, scheme attendants and caretakers trained 36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)

% of rural water point sources functional (Shallow Wells) 86 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)

% of rural water point sources functional (Gravity Flow Scheme) 89 (Bwizi, Kicheche, Ntara and Buhanda)

No. of water points rehabilitated 10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)

2 (Bwizi, Kicheche, Ntara and Buhanda)

20.00

Non Standard Outputs: Improved functionality of water source facilities

Improved functionality of water source facilities

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	18,738	9,687	51.7%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,738	<i>Domestic Dev't:</i>	9,937	<i>Domestic Dev't:</i>	47.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,738	Total	9,937	Total	38.6%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs: construction of 3 stance Pit Latrine Community sensitisation on hygiene and sanitation

Expenditure

227001 Travel inland **21,000** 14,165 67.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	14,165	<i>Non Wage Rec't:</i>	67.5%
<i>Domestic Dev't:</i>	11,178	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,178	Total	14,165	Total	44.0%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 18 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kah unga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche) 4 (Biguli, Bwizi,Nkoma,Kahunge and Kamwenge) 22.22 High rates for fuel and lubricants affected the number of field visits

Non Standard Outputs: Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared. Site meetings held, Water source committees formed and trained, suupervision/monitoring reports prepared.

Expenditure

231007 Other Fixed Assets (Depreciation) **226,017** 171,240 75.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	226,017	<i>Domestic Dev't:</i>	171,240	<i>Domestic Dev't:</i>	75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,017	Total	171,240	Total	75.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 2 (Kicheche and Biguli) 2 (Kicheche, Buhanda and Bwizi) 100.00 Nil

No. of deep boreholes rehabilitated () 0 (Nil) 0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,651	47,996	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,651	47,996	98.7%
Donor Dev't:		0	0.0%
Total	48,651	47,996	98.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	0	All available staff received their salaries
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Expenditure

227001 Travel inland	17,000	13,800	81.2%
227004 Fuel, Lubricants and Oils	0	4,488	N/A
211101 General Staff Salaries	98,887	52,870	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
Wage Rec't:	98,887	52,870	53.5%
Non Wage Rec't:	20,000	20,288	101.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,887	73,158	61.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	()	28 (20000 Eucalyptus Gradis and 20000 Pine seedlings donated)	0	No funds allocated for the activity
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

participating in tree
planting days

by NFA were planted,
monitoring was done in
benefiting sub-counties of
Busiriba, Nkoma, Kabambiro
Kahunge, Kamwenge,
Kamwenge town council,
Kanara, Nyabbani, Bihanga,
Kiceche, Buhanda, Mahyoro,
Bwizi, Biguli and Kamwenge)

Area (Ha) of trees
established (planted and
surviving)

()

28 (20000 Eucalyptus Gradis and
20000 Pine seedlings donated
by NFA were planted,
monitoring was done in
benefiting sub-counties of
Busiriba, Nkoma, Kabambiro
Kahunge, Kamwenge,
Kamwenge town council,
Kanara, Nyabbani, Bihanga,
Kiceche, Buhanda, Mahyoro,
Bwizi, Biguli and Kamwenge)

0

Non Standard Outputs:

50 Men
35 Women

Expenditure

224006 Agricultural Supplies	8,000	3,000	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,000	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,000	37.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	2 (Training of communities in Busiriba sub-county in wetland management, Environment inspection done to areas that borders with Mpanga River and communities were further sensitized)	13.33	Exercise done as expected
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	40 women 56 men		

Expenditure

221002 Workshops and Seminars	12,000	2,140	17.8%
227001 Travel inland	14,061	1,496	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,061	3,636	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,061	3,636	14.0%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries and other operational costs to be paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	35,645	53,538	150.2%	
227001 Travel inland	3,000	5,500	183.3%	
Wage Rec't:	35,645	Wage Rec't: 53,538	Wage Rec't: 150.2%	
Non Wage Rec't:	3,000	Non Wage Rec't: 5,500	Non Wage Rec't: 183.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,645	Total 59,038	Total 152.8%	

Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	3073 (All the sub counties)	512.17	The department received funding from SDS to improve quality service for OVC
Non Standard Outputs:	Follow up on abandoned and neglected children	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara		
<i>Expenditure</i>				
221002 Workshops and Seminars	42,000	28,050	66.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	69,488	Donor Dev't: 28,050	Donor Dev't: 40.4%	
Total	69,488	Total 28,050	Total 40.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Support community groups with CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda, 1 Nyabbani)	14 (Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara)	87.50	Limited transport for CDOs to conduct support supervision.
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Continous support supervision and mentoring

Conduct support suprvision of the funded groups, conduct field appraisals and desk appraisals.

Expenditure

227001 Travel inland	3,000	930	31.0%
282101 Donations	87,736	52,114	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		930	0.0%
Domestic Dev't:	87,736	52,114	59.4%
Donor Dev't:		0	0.0%
Total	87,736	53,044	60.5%

Output: Adult Learning

No. FAL Learners Trained 4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara) 1002 (696 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara) 23.26 limited faclitation for FAL volunteers

Non Standard Outputs: To have a literate community that is able to appreciate and participate in all development programmes

To have a literate community that is able to appreciate and participate in all development programmes

Expenditure

221002 Workshops and Seminars	100,512	15,028	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,512	11,678	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,000	3,350	3.9%
Total	100,512	15,028	15.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties) 51 (6 Nkoma, 2 mahyoro, 3 ntara 4 Biguli) 34.00 Limited funding to follow up the juvenile offenders who are settled

Non Standard Outputs: continued sensitisation on child protectoin and care.

continued sensitisation on child protectoin and care.

Expenditure

221002 Workshops and Seminars	116,047	34,437	29.7%
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,246	<i>Non Wage Rec't:</i>	22,037	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	63,801	<i>Donor Dev't:</i>	12,400	<i>Donor Dev't:</i>	19.4%
Total	116,047	Total	34,437	Total	29.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Kahunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)	3 (District)	75.00	Limited operational funds to mobilise for YLP program.
Non Standard Outputs:	Mobilised youth engaged in productive and development activities	Mobilise youth to participate in Youth Livelihood program		

Expenditure

221002 Workshops and Seminars	74,143		2,800		3.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,659	Non Wage Rec't:	2,800	Non Wage Rec't:	49.5%
Domestic Dev't:	321,876	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	327,535	Total	2,800	Total	0.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	16 (1 Bwizi, 1 Kanara, 1 Ntara, 1 Kamwenge Town council)	100.00	Groups are being linked to aother government programs like CDD
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	4 groups supported and 1 coucil meeting held		

Expenditure

221002 Workshops and Seminars	32,370	7,924	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,370	7,924	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,370	7,924	24.5%

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (4 District Level women council meetings.)	3 (District)	75.00	Women are being linke to rwenzori women's forum for
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Promote women empowerment by supporting their initiatives sensitize women and men on gender violence capacity building

Expenditure

221002 Workshops and Seminars	5,659	3,140	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,659	3,140	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,659	3,140	55.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. District Livelihoods Support Programme reports and work plans 4. Office equipment and accessories	1. Staff salaries 2. Prepare LGMSD reports and conduct review meetings 3. Maintain Office equipment/Computers	0	Need to do mentoring sessions with sub county staffs.
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Expenditure

211101 General Staff Salaries	41,842	29,382	70.2%
Wage Rec't:	41,842	29,382	70.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	61,842	29,382	47.5%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC minutes)	3 (District headquarters)	25.00	No critical challenges encountered .
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)	1 (Two reports and the third on being prepared. DDP discussed by standing committees.)	25.00	
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)	2 (District and sub county headquarters.)	0	
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles	2 Desk top computers, 2 laptop computers, motorcycle and one vehicle at the district.		

Expenditure

221002 Workshops and Seminars	1,500	9,683	645.5%
221008 Computer supplies and Information Technology (IT)	0	4,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	9,683	484.2%
Domestic Dev't:	2,000	4,000	200.0%
Donor Dev't:	0	0	0.0%
Total	4,000	13,683	342.1%

Output: Statistical data collection

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	Work on statistical abstract started . Dessiminated provisional census results to distret staff and the general public as received from UBOS.	0	No challenge yet encountered.
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Expenditure

211103 Allowances	254,070	239,070	94.1%
221002 Workshops and Seminars	174,662	174,662	100.0%
227001 Travel inland	383,268	383,268	100.0%
227004 Fuel, Lubricants and Oils	11,361	9,311	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	820,361	805,361	98.2%
Domestic Dev't:	8,000	950	11.9%
Donor Dev't:		0	0.0%
Total	828,361	806,311	97.3%

Output: Demographic data collection

			0	BDR needs to be mentored to new sub county staff.
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Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	BDR statistics and other demographic data .	. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.
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Expenditure

227001 Travel inland	3,000	111	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	111	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	111	3.7%

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2014/15-2019/20 prepared at District and sub county	Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county including the five year plans.	0	No significant challenges.
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Expenditure

221002 Workshops and Seminars	9,000	14,146	157.2%
227004 Fuel, Lubricants and Oils	2,500	150	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,878	14,296	131.4%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,878	14,296	103.0%

Output: Operational Planning

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	1.PAF monitoring done in sub county and district road networks. 2. Continued to mentor staff on planning issues.	0	Need to increase the PAF budget in future to cover all sectors.
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Expenditure

227001 Travel inland	3,120	1,746	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,120	1,746	55.9%
Domestic Dev't:	3,990	0	0.0%
Donor Dev't:		0	0.0%
Total	7,110	1,746	24.5%

Output: Monitoring and Evaluation of Sector plans

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. For planned quarterly field visits undertaken.	1. Quarterly PAF multisectoral monitoring & supervision visits done and action reports produced. 2.three PAF quarterly fField visits undertaken.	0	Some projects lack sustainability plans and maintenance in communities.
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Expenditure

227001 Travel inland	20,200	1,365	6.8%
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	2,165	30.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	13,000	0	0.0%
Total	20,200	2,165	10.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Three statutory reports made and submitted to council	0	Dely in submission of books of accounts by financial department resulting in submission of quarterly reports to council
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<i>Expenditure</i>			
211101 General Staff Salaries	33,179	21,806	65.7%
221002 Workshops and Seminars	1,036	1,000	96.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,655	141.4%
227001 Travel inland	10,000	9,550	95.5%
227004 Fuel, Lubricants and Oils	5,537	6,100	110.2%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>	33,179	<i>Wage Rec't:</i>	21,806	<i>Wage Rec't:</i>	65.7%
<i>Non Wage Rec't:</i>	20,823	<i>Non Wage Rec't:</i>	22,305	<i>Non Wage Rec't:</i>	107.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,002	Total	44,111	Total	81.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)	3 (Production and submission of audit reports)	75.00	Insufficient funding and limited scope of audit reports.
Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/4 (Thre reports submiited)	#Error	
Non Standard Outputs:	Special audits	Not yet submitted		

Expenditure

227001 Travel inland	5,000	5,000	100.0%
227004 Fuel, Lubricants and Oils	0	495	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	5,495	109.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	5,495	109.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,344,554	<i>Wage Rec't:</i>	9,183,439	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	5,156,475	<i>Non Wage Rec't:</i>	4,116,239	<i>Non Wage Rec't:</i>	79.8%
<i>Domestic Dev't:</i>	1,574,438	<i>Domestic Dev't:</i>	1,037,880	<i>Domestic Dev't:</i>	65.9%
<i>Donor Dev't:</i>	1,106,325	<i>Donor Dev't:</i>	147,360	<i>Donor Dev't:</i>	13.3%
Total	20,181,792	Total	14,484,918	Total	71.8%

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		20,800	0
<i>Sector: Water and Environment</i>				<i>20,800</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				20,800	0
LCII: Not Specified				20,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
District	Kibaale and Kitagwenda counties	Conditional Grant to PAF monitoring	N/A	20,800	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		41,803	41,792
Sector: Health				4,803	4,792
LG Function: Primary Healthcare				4,803	4,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	4,792
LCII: Kakasi				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kakasi HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Nyakasenyi				2,402	2,396
Item: 263104 Transfers to other govt. units					
Buhanda HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Sector: Water and Environment				37,000	37,000
LG Function: Rural Water Supply and Sanitation				37,000	37,000
<i>Capital Purchases</i>					
Output: Shallow well construction				37,000	37,000
LCII: Kitooma				24,800	24,800
Item: 231007 Other Fixed Assets (Depreciation)					
Bihanga		Conditional transfer for Rural Water	Works Underway	24,800	24,800
LCII: Nyabihoko				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Buhanda		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		14,602	14,396
Sector: Health				2,402	2,396
LG Function: Primary Healthcare				2,402	2,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	2,396
LCII: Kanara Parish				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kanara HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Sector: Water and Environment				12,200	12,000
LG Function: Rural Water Supply and Sanitation				12,200	12,000
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,000
LCII: Kekubo				12,200	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
Kanara		Conditional transfer for Rural Water	Being Procured	12,200	12,000

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		16,910	13,569
Sector: Health				6,133	4,792
LG Function: Primary Healthcare				6,133	4,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,133	4,792
LCII: Kagazi				6,133	4,792
Item: 263104 Transfers to other govt. units					
Kicheche HC III		Conditional Grant to PHC - development	N/A	6,133	4,792
Sector: Water and Environment				10,777	8,777
LG Function: Rural Water Supply and Sanitation				10,777	8,777
<i>Capital Purchases</i>					
Output: Shallow well construction				10,777	8,777
LCII: Kantozi				10,777	8,777
Item: 231007 Other Fixed Assets (Depreciation)					
Kicheche		Conditional transfer for Rural Water	Being Procured	10,777	8,777

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		33,334	7,188
Sector: Health				8,534	7,188
LG Function: Primary Healthcare				8,534	7,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,188
LCII: Bukurungu				2,402	2,396
Item: 263104 Transfers to other govt. units					
Bukurungu HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Mahyoro Parish				6,133	4,792
Item: 263104 Transfers to other govt. units					
Mahyoro HC III		Conditional Grant to PHC - development	N/A	6,133	4,792
Sector: Water and Environment				24,800	0
LG Function: Rural Water Supply and Sanitation				24,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	0
LCII: Kyendangara				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mahyoro		Conditional transfer for Rural Water	Being Procured	24,800	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		57,973	9,584
Sector: Health				33,173	9,584
LG Function: Primary Healthcare				33,173	9,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,173	9,584
LCII: Ntara Prish				33,173	9,584
Item: 263104 Transfers to other govt. units					
Ntara		Conditional Grant to PHC - development	N/A	33,173	9,584
Sector: Water and Environment				24,800	0
LG Function: Rural Water Supply and Sanitation				24,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	0
LCII: Ntara Prish				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ntara		Conditional transfer for Rural Water	Being Procured	24,800	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		20,574	7,188
Sector: Health				8,534	7,188
LG Function: Primary Healthcare				8,534	7,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,188
LCII: Rwenjaza				2,402	2,396
Item: 263104 Transfers to other govt. units					
Rwenjaza HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Rwenkubebbe				6,133	4,792
Item: 263104 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	6,133	4,792
Sector: Water and Environment				12,040	0
LG Function: Rural Water Supply and Sanitation				12,040	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,040	0
LCII: Nyarurambi				12,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyabbani		Conditional transfer for Rural Water	Being Procured	12,040	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	243,489
Sector: Works and Transport				40,960	49,205
LG Function: District, Urban and Community Access Roads				40,960	49,205
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,960	49,205
LCII: Kabuye				40,960	49,205
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	40,960	49,205
(Completed)					
Sector: Education				185,475	143,696
LG Function: Pre-Primary and Primary Education				61,903	44,835
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,788	3,789
LCII: Kampala Bigyere				3,788	3,789
Item: 231001 Non Residential buildings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	3,788	3,789
Output: Latrine construction and rehabilitation				14,419	10,626
LCII: Kampala Bigyere				14,419	10,626
Item: 231007 Other Fixed Assets (Depreciation)					
Malere		Conditional Grant to SFG	Being Procured	14,419	10,626
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,695	30,420
LCII: Biguli Parish				14,464	10,588
Item: 263101 LG Conditional grants					
Nyabubale B		Conditional Grant to Primary Education	N/A	4,421	3,296
Nyakabungo		Conditional Grant to Primary Education	N/A	3,995	2,020
Biguli		Conditional Grant to Primary Education	N/A	3,690	3,161
Bitojo		Conditional Grant to Primary Education	N/A	2,357	2,111
LCII: Kabuye				8,402	6,309
Item: 263101 LG Conditional grants					
Mukukuru		Conditional Grant to Primary Education	N/A	3,059	2,284
kabuye		Conditional Grant to Primary Education	N/A	5,343	4,025

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	243,489
LCII: Kampala Bigyere				4,570	2,793
Item: 263101 LG Conditional grants					
Munyuma		Conditional Grant to Primary Education	N/A	4,570	2,793
LCII: Malele Parish				16,260	10,730
Item: 263101 LG Conditional grants					
Malere		Conditional Grant to Primary Education	N/A	12,300	8,225
New Eden		Conditional Grant to Primary Education	N/A	3,960	2,505
LG Function: Secondary Education				123,573	98,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,573	98,861
LCII: Biguli Parish				123,573	98,861
Item: 263319 Conditional transfers for Secondary Schools					
Biguli		Conditional Grant to Secondary Education	N/A	123,573	98,861
Sector: Health				15,803	22,188
LG Function: Primary Healthcare				15,803	22,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	7,188
LCII: Biguli Parish				2,402	4,792
Item: 263104 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	2,402	4,792
LCII: Malele Parish				2,402	2,396
Item: 263104 Transfers to other govt. units					
Malere HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Output: Standard Pit Latrine Construction (LLS.)				11,000	15,000
LCII: Biguli Parish				11,000	15,000
Item: 263204 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	11,000	15,000
Sector: Water and Environment				42,800	28,400
LG Function: Rural Water Supply and Sanitation				42,800	28,400
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	10,400
LCII: Kabuye				24,800	10,400
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	243,489
12		Conditional transfer for Rural Water	Completed	24,800	10,400
Output: Borehole drilling and rehabilitation				18,000	18,000
LCII: Kampala Bigyere				18,000	18,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
District	Kyakanyemera Parish & Mpanga parish	Conditional Grant to PAF monitoring	N/A	18,000	18,000

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	54,446
Sector: Works and Transport				24,240	35,295
LG Function: District, Urban and Community Access Roads				24,240	35,295
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	6,800
LCII: Kabingo				4,000	6,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabingo - Kateebe - Rushango	Other Transfers from Central Government	N/A	4,000	6,800
Output: District Roads Maintenance (URF)				20,240	28,495
LCII: Kabingo				20,240	28,495
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	20,240	28,495
(Completed)					
Sector: Education				23,654	16,756
LG Function: Pre-Primary and Primary Education				23,654	16,756
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				642	0
LCII: Kabingo				642	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwezikiza		Conditional Grant to SFG	Works Underway	642	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,012	16,756
LCII: Bihanga Parish				12,241	9,253
Item: 263101 LG Conditional grants					
Kaberebere		Conditional Grant to Primary Education	N/A	3,088	2,522
Bihanga		Conditional Grant to Primary Education	N/A	6,357	4,356
kanyonza		Conditional Grant to Primary Education	N/A	2,797	2,375
LCII: Kabingo				10,771	7,503
Item: 263101 LG Conditional grants					
kabingo		Conditional Grant to Primary Education	N/A	5,548	3,663
Rwenzikiza		Conditional Grant to Primary Education	N/A	5,222	3,840
Sector: Health				2,402	2,396
LG Function: Primary Healthcare				2,402	2,396
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	54,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	2,396
LCII: Bihanga Parish				2,402	2,396
Item: 263104 Transfers to other govt. units					
Bihanga HC II		Conditional Grant to PHC - development	N/A	2,402	2,396

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	173,185
Sector: Works and Transport				33,217	39,370
LG Function: District, Urban and Community Access Roads				33,217	39,370
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,657	5,365
LCII: Bigodi				6,657	5,365
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Bigodi - Kyabalyatika road	Other Transfers from Central Government	N/A	6,657	5,365
Output: District Roads Maintenance (URF)				26,560	34,005
LCII: Bigodi				26,560	34,005
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	26,560	34,005
(Completed)					
Sector: Education				137,889	99,099
LG Function: Pre-Primary and Primary Education				59,754	41,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,754	41,945
LCII: Bigodi				12,958	9,012
Item: 263101 LG Conditional grants					
Bigodi		Conditional Grant to Primary Education	N/A	5,378	3,286
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,924	3,120
Nyabubale		Conditional Grant to Primary Education	N/A	3,655	2,606
LCII: Bujongobe				4,960	3,485
Item: 263101 LG Conditional grants					
Rwengobe		Conditional Grant to Primary Education	N/A	4,960	3,485
LCII: Busiriba Parish				12,359	8,371
Item: 263101 LG Conditional grants					
Busabura		Conditional Grant to Primary Education	N/A	3,974	3,171
Busiriba		Conditional Grant to Primary Education	N/A	8,385	5,200
LCII: Kahondo				3,166	2,510
Item: 263101 LG Conditional grants					
Kiyoma		Conditional Grant to Primary Education	N/A	3,166	2,510

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	173,185
LCII: Kanimi				6,430	4,581
Item: 263101 LG Conditional grants					
Kanimi		Conditional Grant to Primary Education	N/A	3,570	2,363
Kinoni K		Conditional Grant to Primary Education	N/A	2,861	2,218
LCII: Kinoni				15,787	11,183
Item: 263101 LG Conditional grants					
Nyarweya M		Conditional Grant to Primary Education	N/A	4,095	3,064
Rwanjale		Conditional Grant to Primary Education	N/A	4,946	3,625
Bunoga		Conditional Grant to Primary Education	N/A	6,747	4,495
LCII: Kyakarafa				4,095	2,805
Item: 263101 LG Conditional grants					
Burembo		Conditional Grant to Primary Education	N/A	4,095	2,805
LG Function: Secondary Education				78,134	57,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,134	57,154
LCII: Bigodi				39,067	26,571
Item: 263319 Conditional transfers for Secondary Schools					
Bigodi		Conditional Grant to Secondary Education	N/A	39,067	26,571
LCII: Kinoni				39,067	30,583
Item: 263319 Conditional transfers for Secondary Schools					
Michindo Mistelbach		Conditional Grant to Secondary Education	N/A	39,067	30,583
Millenium					
Sector: Health				32,790	22,516
LG Function: Primary Healthcare				32,790	22,516
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Kanimi				10,854	8,141
Item: 263104 Transfers to other govt. units					
Bunoga HC III	Bunoga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,936	14,376
LCII: Bigodi				6,133	4,792
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	173,185
Bigodi HC III		Conditional Grant to PHC- Non wage	N/A	6,133	4,792
LCII: Busiriba Parish Item: 263104 Transfers to other govt. units				2,402	2,396
Busiriba HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Kinoni Item: 263104 Transfers to other govt. units				0	4,792
Bunoga	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	0	4,792
LCII: Kyakarafa Item: 263104 Transfers to other govt. units				2,402	2,396
Kyakarafa HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kanimi Item: 263204 Transfers to other govt. units				11,000	0
Bunoga HC III		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Bujongobe Item: 231007 Other Fixed Assets (Depreciation)				12,200	12,200
Busiriba		Conditional transfer for Rural Water	Completed	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	60,339
Sector: Works and Transport				4,000	4,000
LG Function: District, Urban and Community Access Roads				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Ntonwa Parish				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nyamuswiga - Kikiri - Kyakaitaba road	Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				35,959	24,752
LG Function: Pre-Primary and Primary Education				35,959	24,752
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,789	3,643
LCII: Bwizi Parish				3,789	3,643
Item: 231002 Residential buildings (Depreciation)					
Kamusenene		Conditional Grant to SFG	Completed	3,789	3,643
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,170	21,109
LCII: Bwizi Parish				13,383	9,006
Item: 263101 LG Conditional grants					
kamusenene		Conditional Grant to Primary Education	N/A	5,059	3,283
Bwizi		Conditional Grant to Primary Education	N/A	4,222	2,891
Nkoni		Conditional Grant to Primary Education	N/A	4,102	2,832
LCII: Kyakeitaba Parish				8,449	5,596
Item: 263101 LG Conditional grants					
Kyehemba		Conditional Grant to Primary Education	N/A	8,449	5,596
LCII: Ntonwa Parish				10,338	6,507
Item: 263101 LG Conditional grants					
Kikiri		Conditional Grant to Primary Education	N/A	3,839	2,857
Ntonwa		Conditional Grant to Primary Education	N/A	6,499	3,650
Sector: Health				8,534	7,188
LG Function: Primary Healthcare				8,534	7,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,188

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	60,339
LCII: Bwizi Parish				6,133	4,792
Item: 263104 Transfers to other govt. units					
Bwizi HC III		Conditional Grant to PHC - development	N/A	6,133	4,792
LCII: Ntonwa Parish				2,402	2,396
Item: 263104 Transfers to other govt. units					
Ntonwa HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Sector: Water and Environment				12,200	24,400
LG Function: Rural Water Supply and Sanitation				12,200	24,400
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	24,400
LCII: Kyakeitaba Parish				12,200	24,400
Item: 231007 Other Fixed Assets (Depreciation)					
Bwizi		Conditional transfer for Rural Water	Completed	12,200	24,400

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	72,821
Sector: Works and Transport				4,441	4,441
LG Function: District, Urban and Community Access Roads				4,441	4,441
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,441	4,441
LCII: Kabambiro Parish				4,441	4,441
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabambiro - Kiburara Road	Other Transfers from Central Government	N/A	4,441	4,441
Sector: Education				64,393	41,584
LG Function: Pre-Primary and Primary Education				32,486	20,490
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Nyamashegwa				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Bweranyange		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,426	20,490
LCII: Iruhura				9,976	7,096
Item: 263101 LG Conditional grants					
Galilaya		Conditional Grant to Primary Education	N/A	4,931	3,535
Rugarama COU		Conditional Grant to Primary Education	N/A	5,045	3,562
LCII: Kabambiro Parish				5,350	3,731
Item: 263101 LG Conditional grants					
Bweranyangi		Conditional Grant to Primary Education	N/A	5,350	3,731
LCII: Kebisingo				8,544	5,987
Item: 263101 LG Conditional grants					
Mirambi		Conditional Grant to Primary Education	N/A	4,868	2,944
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,676	3,043
LCII: Nyamashegwa				5,556	3,676
Item: 263101 LG Conditional grants					
kabambiro		Conditional Grant to Primary Education	N/A	5,556	3,676
LG Function: Secondary Education				31,907	21,095
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	72,821
Output: Secondary Capitation(USE)(LLS)				31,907	21,095
LCII: Nyamashegwa				31,907	21,095
Item: 263319 Conditional transfers for Secondary Schools					
kabambiro		Conditional Grant to Secondary Education	N/A	31,907	21,095
Sector: Health				2,402	2,396
LG Function: Primary Healthcare				2,402	2,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	2,396
LCII: Kabambiro Parish				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kabambiro HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Sector: Water and Environment				12,200	24,400
LG Function: Rural Water Supply and Sanitation				12,200	24,400
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	24,400
LCII: Iruhura				12,200	24,400
Item: 231007 Other Fixed Assets (Depreciation)					
Kabambiro		Conditional transfer for Rural Water	Completed	12,200	24,400

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	434,436
Sector: Works and Transport				84,549	77,554
LG Function: District, Urban and Community Access Roads				84,549	77,554
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,949	7,949
LCII: Kiyagara				7,949	7,949
Item: 263312 Conditional transfers for Road Maintenance					
Sub-county	Kasojo - Kagada	Other Transfers from Central Government	N/A	7,949	7,949
Output: District Roads Maintenance (URF)				76,600	69,605
LCII: Kyakanyemera				17,320	13,835
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	17,320	13,835
			(Completed)		
LCII: Mpanga				24,640	27,320
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	24,640	27,320
			(Completed)		
LCII: Rwenkuba				34,640	28,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	34,640	28,450
			(Completed)		
Sector: Education				264,263	220,622
LG Function: Pre-Primary and Primary Education				75,982	71,277
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,819	26,350
LCII: Mpanga				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwegoro		Conditional Grant to SFG	N/A	400	0
LCII: Rwenkuba				14,419	26,350
Item: 231007 Other Fixed Assets (Depreciation)					
kahunge		Conditional Grant to SFG	Works Underway	14,019	26,350
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
kahunge		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,163	44,927
LCII: Kiyagara				12,480	8,523
Item: 263101 LG Conditional grants					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	434,436
Rwebikwato		Conditional Grant to Primary Education	N/A	4,846	3,323
Kiyagara		Conditional Grant to Primary Education	N/A	7,634	5,200
LCII: Kyakanyemera Item: 263101 LG Conditional grants				11,813	8,737
Rukunyu		Conditional Grant to Primary Education	N/A	4,080	3,183
Rwengoro		Conditional Grant to Primary Education	N/A	7,733	5,554
LCII: Mpanga Item: 263101 LG Conditional grants				13,454	9,934
Mpanga		Conditional Grant to Primary Education	N/A	5,690	3,960
Kanyegaramire		Conditional Grant to Primary Education	N/A	2,875	2,311
Kigarama		Conditional Grant to Primary Education	N/A	4,889	3,662
LCII: Nyakahama Item: 263101 LG Conditional grants				2,910	2,541
Mirembe		Conditional Grant to Primary Education	N/A	2,910	2,541
LCII: Rugonjo Item: 263101 LG Conditional grants				3,910	3,215
Rugonjo		Conditional Grant to Primary Education	N/A	3,910	3,215
LCII: Rwenkuba Item: 263101 LG Conditional grants				16,596	11,977
kahunge		Conditional Grant to Primary Education	N/A	5,768	4,127
Nkarakara		Conditional Grant to Primary Salaries	N/A	3,534	2,574
Kyabenda		Conditional Grant to Primary Education	N/A	7,293	5,277
LG Function: Secondary Education				188,281	149,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,281	149,345

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	434,436
LCII: Mpanga				41,548	30,106
Item: 263319 Conditional transfers for Secondary Schools					
Mpanga		Conditional Grant to Secondary Education	N/A	41,548	30,106
LCII: Rwenkuba				146,733	119,239
Item: 263319 Conditional transfers for Secondary Schools					
Kyabenda		Conditional Grant to Secondary Education	N/A	95,370	77,093
St Micheal Kahunge		Conditional Grant to Secondary Education	N/A	51,363	42,147
Sector: Health				231,752	117,660
LG Function: Primary Healthcare				231,752	117,660
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	97,540
LCII: Kyakanyemera				174,324	97,540
Item: 231005 Machinery and equipment					
Machinery and equipment	Rukunyu HC IV	Donor Funding	N/A	174,324	97,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Rwenkuba				10,854	8,141
Item: 263104 Transfers to other govt. units					
Kyabenda HC III	Kyabenda HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,574	11,980
LCII: Kiyagara				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kiyagara HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Kyakanyemera				33,173	9,584
Item: 263104 Transfers to other govt. units					
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	N/A	33,173	9,584
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kyakanyemera				11,000	0
Item: 263204 Transfers to other govt. units					
Rukunyu HC IV		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				18,600	18,600
LG Function: Rural Water Supply and Sanitation				18,600	18,600

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	434,436
<i>Capital Purchases</i>					
Output: Shallow well construction				18,600	18,600
LCII: Kyakanyemera				18,600	18,600
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunge		Conditional transfer for Rural Water	Not Started	18,600	18,600

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	235,621
Sector: Works and Transport				738,996	63,773
LG Function: District, Urban and Community Access Roads				738,996	63,773
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				678,000	0
LCII: Businge				678,000	0
Item: 231003 Roads and bridges (Depreciation)					
Businge -	Businge	Donor Funding	N/A	678,000	0
Nyancwamba -					
Butemba - Rukooko					
road 9.9km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,796	5,796
LCII: Kakinga				5,796	5,796
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kaswa - Kabuga road	Other Transfers from Central Government	N/A	5,796	5,796
Output: District Roads Maintenance (URF)				55,200	57,977
LCII: Businge				39,520	41,217
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	39,520	41,217
			(Completed)		
LCII: Kakinga				15,680	16,760
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	15,680	16,760
			(Works completed)		
Sector: Education				170,649	135,452
LG Function: Pre-Primary and Primary Education				49,069	33,575
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,069	33,575
LCII: Businge				6,953	4,164
Item: 263101 LG Conditional grants					
Nyabitusi		Conditional Grant to Primary Education	N/A	6,953	4,164
LCII: Ganyenda				11,085	8,244
Item: 263101 LG Conditional grants					
Ganyenda		Conditional Grant to Primary Education	N/A	4,627	3,252
Machiro		Conditional Grant to Primary Education	N/A	2,981	2,364

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	235,621
Rwengobe SDA		Conditional Grant to Primary Education	N/A	3,478	2,628
LCII: Kakinga Item: 263101 LG Conditional grants				14,731	10,211
Kakinga		Conditional Grant to Primary Education	N/A	3,917	2,852
Nyakahama		Conditional Grant to Primary Education	N/A	5,485	3,751
Kabuga		Conditional Grant to Primary Education	N/A	5,329	3,608
LCII: Kiziba Item: 263101 LG Conditional grants				7,948	5,398
Kiziba		Conditional Grant to Primary Education	N/A	4,478	2,971
Butembo		Conditional Grant to Primary Education	N/A	3,471	2,427
LCII: Kyabandara Item: 263101 LG Conditional grants				3,811	2,560
Kyabandara		Conditional Grant to Primary Education	N/A	3,811	2,560
LCII: Nkongoro Item: 263101 LG Conditional grants				4,541	2,999
Nkongoro		Conditional Grant to Primary Education	N/A	4,541	2,999
LG Function: Secondary Education				121,580	101,877
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,580	101,877
LCII: Ganyenda Item: 263319 Conditional transfers for Secondary Schools				75,122	49,705
kamwenge College		Conditional Grant to Secondary Education	N/A	75,122	49,705
LCII: Kakinga Item: 263319 Conditional transfers for Secondary Schools				46,459	52,172
kabuga Parents		Conditional Grant to Secondary Education	N/A	46,459	52,172
Sector: Health				15,657	12,932
LG Function: Primary Healthcare				15,657	12,932
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	235,621
LCII: Kakinga				10,854	8,141
Item: 263104 Transfers to other govt. units					
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	4,792
LCII: Kiziba				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kiziba HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Nkongoro				2,402	2,396
Item: 263104 Transfers to other govt. units					
Nkongoro HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
Sector: Water and Environment				12,200	23,463
LG Function: Rural Water Supply and Sanitation				12,200	23,463
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	23,463
LCII: Kiziba				12,200	23,463
Item: 231007 Other Fixed Assets (Depreciation)					
Kamwenge		Conditional transfer for Rural Water	Completed	12,200	23,463

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	303,144
Sector: Agriculture				147,000	0
LG Function: Agricultural Advisory Services				147,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				147,000	0
LCII: Kamwenge Ward				147,000	0
Item: 263329 NAADS					
Kamwenge district Hqs		Conditional Grant for NAADS	N/A	147,000	0
Sector: Works and Transport				86,000	62,700
LG Function: District, Urban and Community Access Roads				86,000	62,700
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				86,000	62,700
LCII: Kamwenge Ward				42,000	62,700
Item: 263312 Conditional transfers for Road Maintenance					
Kamwenge Town council	Road gansl	Other Transfers from Central Government	N/A	20,000	62,700
Not Specified	Maintenance of access lanes	Other Transfers from Central Government	N/A	22,000	0
LCII: Kitonzi Ward				21,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Saaza - Ruboona road	Other Transfers from Central Government	N/A	21,000	0
LCII: Masaka Ward				23,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Swamp raising at nyarutojo	Other Transfers from Central Government	N/A	23,000	0
Sector: Education				298,816	208,916
LG Function: Pre-Primary and Primary Education				31,205	23,069
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				633	0
LCII: Kamwenge Ward				633	0
Item: 231007 Other Fixed Assets (Depreciation)					
kamwenge R		Conditional Grant to SFG	Works Underway	633	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,572	23,069
LCII: Kaburasoke Ward				6,154	4,912
Item: 263101 LG Conditional grants					
Mirambi K		Conditional Grant to Primary Education	N/A	2,463	2,380

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	303,144
Kimuli-kidongo		Conditional Grant to Primary Education	N/A	3,690	2,532
LCII: Kamwenge Ward Item: 263101 LG Conditional grants				4,967	3,844
Kamwenge R		Conditional Grant to Primary Education	N/A	4,967	3,844
LCII: Kitonzi Ward Item: 263101 LG Conditional grants				15,407	11,530
Kyabyoma		Conditional Grant to Primary Education	N/A	2,875	2,271
St Paul		Conditional Grant to Primary Education	N/A	2,932	2,364
Kamwenge		Conditional Grant to Primary Education	N/A	5,712	4,012
Businge		Conditional Grant to Primary Education	N/A	3,889	2,883
LCII: Masaka Ward Item: 263101 LG Conditional grants				4,045	2,783
Rubona K		Conditional Grant to Primary Education	N/A	4,045	2,783
LG Function: Secondary Education				267,611	185,847
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,309	59,809
LCII: Kitonzi Ward Item: 231001 Non Residential buildings (Depreciation)				59,309	59,809
Kamwenge SSS		Conditional Grant to SFG	Completed	59,309	59,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,302	126,038
LCII: Kaburasoke Ward Item: 263319 Conditional transfers for Secondary Schools				41,945	23,517
Lawrence High School		Conditional Grant to Secondary Education	N/A	41,945	23,517
LCII: Kitonzi Ward Item: 263319 Conditional transfers for Secondary Schools				166,357	102,520
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	N/A	83,709	40,669

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	303,144
ST Thomas Aquinas		Conditional Grant to Secondary Education	N/A	82,648	61,851
Sector: Health				19,389	15,328
LG Function: Primary Healthcare				19,389	15,328
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Kitonzi Ward				10,854	8,141
Item: 263104 Transfers to other govt. units					
Padre Pio HC III		Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,188
LCII: Kaburasoke Ward				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kimulikidongo HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Rwemirama Ward				6,133	4,792
Item: 263104 Transfers to other govt. units					
Kamwenge HC III		Conditional Grant to PHC- Non wage	N/A	6,133	4,792
Sector: Public Sector Management				35,990	16,200
LG Function: Local Statutory Bodies				24,000	16,200
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,000	16,200
LCII: Kaburasoke Ward				24,000	16,200
Item: 231004 Transport equipment					
Completion of Paying for Council Vehicle & Purchase of Deputy speakers Motor cycle	District Head quarters	Locally Raised Revenues	Being Procured	24,000	16,200
LG Function: Local Government Planning Services				11,990	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,990	0
LCII: Kamwenge Ward				11,990	0
Item: 231004 Transport equipment					
8,000,000	District headquarters	DLSP	N/A	11,990	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		4,804	3,413
<i>Sector: Education</i>				4,804	3,413
<i>LG Function: Pre-Primary and Primary Education</i>				4,804	3,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,804	3,413
LCII: Kanara				4,804	3,413
Item: 263101 LG Conditional grants					
kanara		Conditional Grant to Primary Education	N/A	4,804	3,413

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	98,128
Sector: Works and Transport				8,900	8,900
LG Function: District, Urban and Community Access Roads				8,900	8,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,900	8,900
LCII: Nkoma Parish				8,900	8,900
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Katalyeba - Mutwe - Kyamwera road	Other Transfers from Central Government	N/A	8,900	8,900
Sector: Education				117,995	82,041
LG Function: Pre-Primary and Primary Education				58,899	36,396
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Bisozi				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Bwitankanja		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,839	36,396
LCII: Bisozi				9,189	6,330
Item: 263101 LG Conditional grants					
Bisozi		Conditional Grant to Primary Education	N/A	5,506	3,592
Bwitankanja		Conditional Grant to Primary Education	N/A	3,683	2,738
LCII: Kaberebere				4,088	3,176
Item: 263101 LG Conditional grants					
Lyakahungu		Conditional Grant to Primary Education	N/A	4,088	3,176
LCII: Kiduduma				3,201	2,506
Item: 263101 LG Conditional grants					
Kanani		Conditional Grant to Primary Education	N/A	3,201	2,506
LCII: Mabale				10,572	7,404
Item: 263101 LG Conditional grants					
Mabale		Conditional Grant to Primary Education	N/A	6,853	4,631
Zeituni		Conditional Grant to Primary Education	N/A	3,719	2,772
LCII: Nkoma Parish				28,789	16,980
Item: 263101 LG Conditional grants					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	98,128
Nkoma		Conditional Grant to Primary Education	N/A	4,244	2,833
Damasiko		Conditional Grant to Primary Education	N/A	3,868	2,983
Mahani		Conditional Grant to Primary Education	N/A	9,208	4,217
Rwamwanja		Conditional Grant to Primary Education	N/A	11,470	6,947
LG Function: Secondary Education				59,096	45,645
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,096	45,645
LCII: Nkoma Parish				59,096	45,645
Item: 263319 Conditional transfers for Secondary Schools					
Rwamwanja		Conditional Grant to Secondary Education	N/A	59,096	45,645
Sector: Health				8,534	7,188
LG Function: Primary Healthcare				8,534	7,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,188
LCII: Bisozi				2,402	2,396
Item: 263104 Transfers to other govt. units					
Kabingo HC II		Conditional Grant to PHC - development	N/A	2,402	2,396
LCII: Nkoma Parish				6,133	4,792
Item: 263104 Transfers to other govt. units					
Rwamwanja		Conditional Grant to PHC - development	N/A	6,133	4,792
Sector: Water and Environment				12,200	0
LG Function: Rural Water Supply and Sanitation				12,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	0
LCII: Kaberebere Kijungu				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nkoma		Conditional transfer for Rural Water	Being Procured	12,200	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibale</i>		249,693	255,230
<i>Sector: Health</i>				249,693	255,230
<i>LG Function: Primary Healthcare</i>				249,693	255,230
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				249,693	255,230
LCII: Not Specified				249,693	255,230
Item: 231002 Residential buildings (Depreciation)					
Kiyagara HC		Conditional Grant to PHC- Non wage	N/A	249,693	255,230

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	220,456
Sector: Works and Transport				30,127	48,688
LG Function: District, Urban and Community Access Roads				30,127	48,688
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,118	5,118
LCII: Kitooma				5,118	5,118
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kitooma - Nkurungo road	Other Transfers from Central Government	N/A	5,118	5,118
Output: District Roads Maintenance (URF)				25,009	43,570
LCII: Nyabihoko				25,009	43,570
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	25,009	43,570
(Completed)					
Sector: Education				219,436	167,590
LG Function: Pre-Primary and Primary Education				128,694	97,524
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,403	62,000
LCII: Kampala Bigyere				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kengeya		Conditional Grant to SFG	N/A	400	0
LCII: Not Specified				62,003	62,000
Item: 231001 Non Residential buildings (Depreciation)					
kengeya		Conditional Grant to SFG	Completed	62,003	62,000
Output: Latrine construction and rehabilitation				14,019	0
LCII: Not Specified				14,019	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kengeya		Conditional Grant to SFG	Not Started	14,019	0
Output: Provision of furniture to primary schools				3,060	0
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Kengeya		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,212	35,524
LCII: Not Specified				49,212	35,524
Item: 263101 LG Conditional grants					
Muzira		Conditional Grant to Primary Education	N/A	4,768	3,922

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	220,456
Kitoma		Conditional Grant to Primary Education	N/A	3,258	2,597
Kiteera		Conditional Grant to Primary Education	N/A	4,712	3,513
Kitaka		Conditional Grant to Primary Education	N/A	3,805	2,902
Mworra		Conditional Grant to Primary Education	N/A	4,187	3,136
kanyamburara		Conditional Grant to Primary Education	N/A	5,223	3,704
Rugarama		Conditional Grant to Primary Education	N/A	8,596	5,352
Kihumuro		Conditional Grant to Primary Education	N/A	4,742	3,522
Nyabihoko		Conditional Grant to Primary Education	N/A	3,847	2,536
Nyabugando		Conditional Grant to Primary Education	N/A	6,074	4,340
LG Function: Secondary Education				90,742	70,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,742	70,067
LCII: Not Specified				90,742	70,067
Item: 263319 Conditional transfers for Secondary Schools					
Nyakasenyi		Conditional Grant to Secondary Education	N/A	49,340	37,895
Rugarama		Conditional Grant to Secondary Education	N/A	41,402	32,172
Sector: Health				5,570	4,177
LG Function: Primary Healthcare				5,570	4,177
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	4,177
LCII: Kakasi				5,570	4,177
Item: 263104 Transfers to other govt. units					
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	5,570	4,177

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	65,706
Sector: Works and Transport				22,388	21,618
LG Function: District, Urban and Community Access Roads				22,388	21,618
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,148	2,148
LCII: Kanara Parish				2,148	2,148
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kanara - Rutooma road	Other Transfers from Central Government	N/A	2,148	2,148
Output: District Roads Maintenance (URF)				20,240	19,470
LCII: Kanara Parish				20,240	19,470
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	20,240	19,470
(completed)					
Sector: Education				48,789	44,088
LG Function: Pre-Primary and Primary Education				16,726	12,478
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,726	12,478
LCII: Not Specified				16,726	12,478
Item: 263101 LG Conditional grants					
Ngoma		Conditional Grant to Primary Education	N/A	3,875	2,992
Kabirizi		Conditional Grant to Primary Education	N/A	4,414	3,126
Dura		Conditional Grant to Primary Education	N/A	2,563	2,258
Rwenshama		Conditional Grant to Primary Education	N/A	5,875	4,102
LG Function: Secondary Education				32,063	31,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,063	31,610
LCII: Not Specified				32,063	31,610
Item: 263319 Conditional transfers for Secondary Schools					
kanara		Conditional Grant to Secondary Education	N/A	32,063	31,610
Sector: Health				278,393	0
LG Function: Primary Healthcare				278,393	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				278,393	0
LCII: Kanara Parish				278,393	0
Item: 242003 Other					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	65,706
Not Specified		Conditional Grant to PHC - development	N/A	278,393	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	137,327
Sector: Works and Transport				54,320	44,040
LG Function: District, Urban and Community Access Roads				54,320	44,040
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,400	6,400
LCII: Kagazi				6,400	6,400
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	CCF-Rusyambya - Rwabugingo - Kabujogera	Other Transfers from Central Government	N/A	6,400	6,400
Output: District Roads Maintenance (URF)				47,920	37,640
LCII: Kagazi				34,640	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	34,640	25,000
			(Works completed)		
LCII: Ruhunga				13,280	12,640
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	13,280	12,640
			(Completed)		
Sector: Education				81,358	63,292
LG Function: Pre-Primary and Primary Education				64,793	47,624
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,453	0
LCII: Kigoto				1,453	0
Item: 231007 Other Fixed Assets (Depreciation)					
kigoto		Conditional Grant to SFG	Being Procured	1,453	0
Output: Teacher house construction and rehabilitation				3,236	3,382
LCII: Kigoto				3,236	3,382
Item: 231002 Residential buildings (Depreciation)					
Rwemigo		Conditional Grant to SFG	Completed	3,236	3,382
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,105	44,242
LCII: Not Specified				60,105	44,242
Item: 263101 LG Conditional grants					
Baryanika		Conditional Grant to Primary Education	N/A	5,187	3,729
Ntutu		Conditional Grant to Primary Education	N/A	4,080	3,093
Kantozi		Conditional Grant to Primary Education	N/A	4,293	3,020

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	137,327
Kigoto		Conditional Grant to Primary Education	N/A	3,378	2,769
Kicece		Conditional Grant to Primary Education	N/A	4,329	3,006
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	5,180	3,563
Rwemigo		Conditional Grant to Primary Education	N/A	3,619	2,624
Mirembe K		Conditional Grant to Primary Education	N/A	3,974	2,839
Kibumbi		Conditional Grant to Primary Education	N/A	5,073	3,698
Kyarwera		Conditional Grant to Primary Education	N/A	2,981	2,569
Kyegagwa		Conditional Grant to Primary Education	N/A	3,102	2,298
Buryansungwe		Conditional Grant to Primary Education	N/A	6,570	4,770
Kagazi		Conditional Grant to Primary Education	N/A	2,627	2,052
Bunena		Conditional Grant to Primary Education	N/A	5,712	4,214
LG Function: Secondary Education				16,565	15,668
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,565	15,668
LCII: Not Specified				16,565	15,668
Item: 263319 Conditional transfers for Secondary Schools					
Stella maris SS		Conditional Grant to Secondary Education	N/A	16,565	15,668
Sector: Water and Environment				30,651	29,996
LG Function: Rural Water Supply and Sanitation				30,651	29,996
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,651	29,996
LCII: Kagazi				30,651	29,996
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 518 Kamwenge District 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	137,327
Not Specified	Kebisingo parish & Nyamashegwa parish	Conditional Grant to PAF monitoring	N/A	30,651	29,996

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	117,458
Sector: Works and Transport				41,720	41,720
LG Function: District, Urban and Community Access Roads				41,720	41,720
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Kanyabikere				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Karambi - Rwetuma road	Other Transfers from Central Government	N/A	5,800	5,800
Output: District Roads Maintenance (URF)				35,920	35,920
LCII: Mahyoro				35,920	35,920
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	35,920	35,920
(Works completed)					
Sector: Education				110,088	75,738
LG Function: Pre-Primary and Primary Education				68,028	47,142
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
mahyoro		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,968	47,142
LCII: Not Specified				64,968	47,142
Item: 263101 LG Conditional grants					
Kabaye		Conditional Grant to Primary Education	N/A	4,400	3,012
Nyanga		Conditional Grant to Primary Education	N/A	2,903	2,746
Kanyabikere		Conditional Grant to Primary Education	N/A	4,201	3,179
Iryangabi		Conditional Grant to Primary Education	N/A	5,464	3,936
Karambi		Conditional Grant to Primary Education	N/A	4,924	3,335
Bukurungu		Conditional Grant to Primary Education	N/A	5,151	3,716

Vote: 518 Kamwenge District 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	117,458
Nyakera		Conditional Grant to Primary Education	N/A	2,307	1,965
Busanza		Conditional Grant to Primary Education	N/A	3,336	2,790
mahyoro Primary		Conditional Grant to Primary Education	N/A	4,719	2,526
Ihunga		Conditional Grant to Primary Education	N/A	4,917	3,622
Kengeya		Conditional Grant to Primary Education	N/A	4,754	3,027
Mahyoro M		Conditional Grant to Primary Education	N/A	3,286	3,693
Kitonzi		Conditional Grant to Primary Education	N/A	14,605	9,597
LG Function: Secondary Education				42,060	28,596
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,060	28,596
LCII: Not Specified				42,060	28,596
Item: 263319 Conditional transfers for Secondary Schools					
Mahyoro SSS		Conditional Grant to Secondary Education	N/A	42,060	28,596

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kitagwenda</i>		28,700	108,000
<i>Sector: Health</i>				<i>28,700</i>	<i>108,000</i>
<i>LG Function: Primary Healthcare</i>				<i>28,700</i>	<i>108,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,700	108,000
LCII: Not Specified				28,700	108,000
Item: 231002 Residential buildings (Depreciation)					
Maternity ward - Kanara		Conditional Grant to PHC - development	N/A	28,700	108,000

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	167,989
Sector: Works and Transport				30,440	23,440
LG Function: District, Urban and Community Access Roads				30,440	23,440
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Rugarama				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nkazekorera - karera 3km	Other Transfers from Central Government	N/A	5,800	5,800
Output: District Roads Maintenance (URF)				24,640	17,640
LCII: Kabale				24,640	17,640
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	24,640	17,640
(Works completed)					
Sector: Education				194,333	140,372
LG Function: Pre-Primary and Primary Education				137,865	105,061
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,463	61,341
LCII: Not Specified				62,463	61,341
Item: 231001 Non Residential buildings (Depreciation)					
St peters Ntara		Conditional Grant to SFG	Completed	62,063	61,341
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
St Perters Ntara		Conditional Grant to SFG	N/A	400	0
Output: Latrine construction and rehabilitation				14,948	4,000
LCII: Kabale				629	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabatimbo		Conditional Grant to SFG	Works Underway	629	0
LCII: Not Specified				14,319	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Being Procured	14,319	4,000
Output: Provision of furniture to primary schools				6,270	0
LCII: Not Specified				3,210	0
Item: 231006 Furniture and fittings (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	N/A	3,210	0
LCII: Nyakachwamba				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	167,989
Rwentuha		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,185	39,720
LCII: Not Specified				54,185	39,720
Item: 263101 LG Conditional grants					
Rwentuha		Conditional Grant to Primary Education	N/A	4,513	3,361
Nyakacwamba		Conditional Grant to Primary Education	N/A	4,527	3,329
Kyabatimbo		Conditional Grant to Primary Education	N/A	4,612	3,064
Ntara St Peters		Conditional Grant to Primary Education	N/A	6,527	4,691
Karubuguma		Conditional Grant to Primary Education	N/A	4,946	3,434
Kichwamba K		Conditional Grant to Primary Education	N/A	3,499	2,807
Nyamukoijo		Conditional Grant to Primary Education	N/A	2,903	2,468
Mugombwa		Conditional Grant to Primary Education	N/A	3,967	3,014
Kayombo		Conditional Grant to Primary Education	N/A	4,690	3,453
Nyakateramire		Conditional Grant to Primary Education	N/A	3,385	2,658
Kangora		Conditional Grant to Primary Education	N/A	5,293	3,711
Muruhura		Conditional Grant to Primary Education	N/A	5,322	3,730
LG Function: Secondary Education				38,634	26,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,634	26,394
LCII: Not Specified				38,634	26,394
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	167,989
Kichwamba		Conditional Grant to Secondary Education	N/A	38,634	26,394
<i>LG Function: Skills Development</i>				17,833	8,916
<i>Capital Purchases</i>					
Output: Other Capital				17,833	8,916
LCII: Not Specified				17,833	8,916
Item: 231001 Non Residential buildings (Depreciation)					
kitagwenda technical		Conditional Grant to SFG	Works Underway	17,833	8,916
Sector: Health				179,894	4,177
<i>LG Function: Primary Healthcare</i>				179,894	4,177
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	0
LCII: Ntara				174,324	0
Item: 231005 Machinery and equipment					
Machinery and equipment	Ntara HC IV	Donor Funding	Being Procured	174,324	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	4,177
LCII: Kichwamba				5,570	4,177
Item: 263104 Transfers to other govt. units					
Kicwamba HC III	Kicwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,570	4,177

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	105,463
Sector: Works and Transport				31,340	11,007
LG Function: District, Urban and Community Access Roads				31,340	11,007
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,700	5,193
LCII: Rwenjaza				6,700	5,193
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Rutooma - Nshanzu road 4km	Other Transfers from Central Government	N/A	6,700	5,193
Output: District Roads Maintenance (URF)				24,640	5,814
LCII: Nganiko				24,640	5,814
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	24,640	5,814
(Works completed)					
Sector: Education				123,647	94,457
LG Function: Pre-Primary and Primary Education				58,095	43,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,095	43,054
LCII: Not Specified				58,095	43,054
Item: 263101 LG Conditional grants					
Rutoma "K"		Conditional Grant to Primary Education	N/A	6,485	4,619
Mworra B		Conditional Grant to Primary Education	N/A	5,811	3,959
Rwenjaza		Conditional Grant to Primary Education	N/A	6,173	4,401
kamayenje		Conditional Grant to Primary Education	N/A	4,485	3,328
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	3,609
Kyanyinehuri		Conditional Grant to Primary Education	N/A	5,279	3,943
Ikamiro		Conditional Grant to Primary Education	N/A	2,187	1,870
Nganiko		Conditional Grant to Primary Education	N/A	4,520	3,268
St Pio		Conditional Grant to Primary Education	N/A	2,775	2,164

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	105,463
St June Rwemirama		Conditional Grant to Primary Education	N/A	4,286	3,126
kamuganguzi		Conditional Grant to Primary Education	N/A	4,031	2,937
Nyabbani 'M'		Conditional Grant to Primary Education	N/A	3,563	2,864
Nyabbani P/S		Conditional Grant to Primary Education	N/A	3,846	2,967
LG Function: Secondary Education				65,552	51,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,552	51,403
LCII: Not Specified				65,552	51,403
Item: 263319 Conditional transfers for Secondary Schools					
Nyabbani SSS		Conditional Grant to Secondary Education	N/A	65,552	51,403
Sector: Health				11,000	0
LG Function: Primary Healthcare				11,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Rwenkubeebe				11,000	0
Item: 263204 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	11,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		20,934	79,956
Sector: Works and Transport				18,320	2,250
LG Function: District, Urban and Community Access Roads				18,320	2,250
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,320	2,250
LCII: Not Specified				18,320	2,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	18,320	2,250
			(Completed)		
Sector: Education				2,614	0
LG Function: Pre-Primary and Primary Education				2,614	0
<i>Capital Purchases</i>					
Output: Other Capital				2,614	0
LCII: Not Specified				2,614	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	2,614	0
Sector: Health				0	6,020
LG Function: Primary Healthcare				0	6,020
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	6,020
LCII: Not Specified				0	6,020
Item: 231004 Transport equipment					
Not Specified		Not Specified	Not Started	0	6,020
Sector: Public Sector Management				0	71,686
LG Function: District and Urban Administration				0	71,686
<i>Capital Purchases</i>					
Output: Other Capital				0	71,686
LCII: Not Specified				0	71,686
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Not Started	0	71,686

Vote: 518 Kamwenge District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 518 Kamwenge District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In