

Vote: 518 Kamwenge District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kamwenge District

Date: 8/10/2017

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

Vote: 518 Kamwenge District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	647,755	555,679	
2a. Discretionary Government Transfers	3,431,500	3,335,716	
2b. Conditional Government Transfers	20,447,086	19,463,357	
2c. Other Government Transfers	11,800	339,767	
4. Donor Funding	261,915	232,934	
Total Revenues	24,800,056	23,927,453	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Pe <i>Budg Releas</i>
	Approved Budget	Cumulative Releases	Cumulative Expenditure	
1a Administration	2,684,617	2,844,066	2,844,037	106
2 Finance	289,891	229,832	229,832	79
3 Statutory Bodies	829,978	755,594	755,479	91
4 Production and Marketing	743,907	583,225	583,047	78
5 Health	4,029,445	3,382,259	3,382,158	84
6 Education	14,031,784	13,731,435	13,731,327	98
7a Roads and Engineering	872,921	726,724	726,287	83
7b Water	696,698	644,921	644,642	93
8 Natural Resources	123,256	129,805	129,770	105
9 Community Based Services	286,440	523,335	522,843	183
10 Planning	152,119	207,229	207,229	136
11 Internal Audit	59,001	59,519	59,329	101
Grand Total	24,800,056	23,817,945	23,815,979	96
Wage Rec't:	15,470,624	15,428,089	15,428,080	100
Non Wage Rec't:	6,877,361	6,141,161	6,139,642	89
Domestic Dev't	2,190,156	2,073,413	2,072,977	95
Donor Dev't	261,915	175,281	175,281	67

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

being failaire to attract the advertised cadres like in medical and senior positions. Other transfers over shoot to abnormal 2879% majority since youth livelihood funds at time had not availed indicative, when it came council had to pass a supplementary for it. like Community based services as a result received 183%. Planning on the other hand 136% since the funds for DDEG came to be controlled in the sector after the Budget Administration received 106% majority due to recruitment in the sector where many arrears. Natural resource also received 105% since recruitment was done in the sector staff had to settle in the department especially tourism which was promoting Kamweng Tulambule. Internal audit also received a new staff he had many backlog thus spent Other departments were within the budget below 100% with Finance with the least local revenue as a major funder did not do well. Production also received 78% since it dependant on production which was slump.

Vote: 518 Kamwenge District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	647,755	555,679	
Local Service Tax	96,059	95,024	
Animal & Crop Husbandry related levies	30,414	6,466	
Application Fees	3,500	170	
Business licences	74,138	28,142	
Local Government Hotel Tax	5,152	1,548	
Market/Gate Charges	71,635	102,976	
Miscellaneous	5,000	1,850	
Park Fees	46,000	0	
Royalties	65,250	149,130	
Sale of (Produced) Government Properties/assets	3,000	1,184	
Sale of non-produced government Properties/assets	23,175	12,659	
Voluntary Transfers	207,000	142,080	
Land Fees	17,432	14,450	
2a. Discretionary Government Transfers	3,431,500	3,335,716	
District Unconditional Grant (Wage)	1,565,552	1,532,058	
Urban Unconditional Grant (Non-Wage)	131,344	129,702	
District Unconditional Grant (Non-Wage)	996,029	984,742	
Urban Unconditional Grant (Wage)	246,808	197,446	
District Discretionary Development Equalization Grant	429,825	429,825	
Urban Discretionary Development Equalization Grant	61,943	61,943	
2b. Conditional Government Transfers	20,447,086	19,463,357	
Development Grant	979,473	979,473	
Sector Conditional Grant (Wage)	14,663,208	13,825,396	
General Public Service Pension Arrears (Budgeting)	230,138	230,138	
Gratuity for Local Governments	279,986	279,986	
Pension for Local Governments	419,488	419,488	
Sector Conditional Grant (Non-Wage)	3,139,879	2,993,961	
Transitional Development Grant	718,915	718,915	
Support Services Conditional Grant (Non-Wage)	16,000	16,000	
2c. Other Government Transfers	11,800	339,767	
Youth Livelihood Programme		295,000	
INER	11,800	13,967	

Vote: 518 Kamwenge District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Total Revenues	24,800,056	23,927,453	

(i) Cumulative Performance for Locally Raised Revenue

The local revenue remained a challenge at 86% majory due to the pre longed drought which made crops fail level of business activity. Even the national park has not remitted the revenue sharing fund for the local g make projects for areas boardering the park.

(ii) Cumulative Performance for Central Government Transfe

The central government transfer are at 96% in general since the descretional grants transferred 97%, other co are at 94% this is majory due to lower staffing levels. The othe government tranfers has an abornomal percer indicative figures for youth livelihood gant were not shared at time of budgeting.

(iii) Cumulative Performance for Donor Funding

The donor funds are at 89% this may improve in next FY since more donors are promising. The quarter ended starting to increase activities.

Vote: 518 Kamwenge District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	2,363,541	2,609,367	110%	590,885	5
General Public Service Pension Arrears (Budgeting)	230,138	230,138	100%	57,535	
Pension for Local Governments	419,488	419,488	100%	104,872	1
Gratuity for Local Governments	279,986	279,986	100%	69,996	
Locally Raised Revenues	22,164	58,000	262%	5,541	
Multi-Sectoral Transfers to LLGs	468,296	392,661	84%	117,074	
District Unconditional Grant (Non-Wage)	116,008	179,605	155%	29,002	
Urban Unconditional Grant (Non-Wage)	131,344	129,702	99%	32,836	
Urban Unconditional Grant (Wage)	246,808	197,446	80%	61,702	
District Unconditional Grant (Wage)	449,310	722,342	161%	112,328	1
<i>Development Revenues</i>	321,076	234,699	73%	80,269	
Multi-Sectoral Transfers to LLGs	259,133	172,756	67%	64,783	
Urban Discretionary Development Equalization Grant	61,943	61,943	100%	15,486	
Total Revenues	2,684,617	2,844,066	106%	671,154	5
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	2,363,541	2,609,367	110%	590,885	5
Wage	572,206	819,120	143%	143,052	2
Non Wage	1,791,335	1,790,247	100%	447,834	2
<i>Development Expenditure</i>	321,076	234,671	73%	80,269	
Domestic Development	321,076	234,671	73%	80,269	
Donor Development	0	0		0	
Total Expenditure	2,684,617	2,844,037	106%	671,154	5
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		28	0%		
Domestic Development		28	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		29	0%		

The department received 503,923,000 or 75% in the quarter budget. Cummulatively the department

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	90	60
%age of staff appraised	40	44
%age of staff whose salaries are paid by 28th of every month	45	70
%age of pensioners paid by 28th of every month	30	90
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	0	3
No. of monitoring reports generated	2	3
%age of staff trained in Records Management	80	60
No. of computers, printers and sets of office furniture purchased		1
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed	1	1
No. of vehicles purchased		1
<i>Function Cost (UShs '000)</i>	2,684,617	2,844,037
<i>Cost of Workplan (UShs '000):</i>	2,684,617	2,844,037

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured District council is guided. Support supervision was done, Government programmes monitored, staff a Monitoring of staff in sub counties has been done, inspection visits have been conducted, ensured crit filled save for the few still remining and are to be handled during Restructuring.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	289,891	229,832	79%	72,473	
Locally Raised Revenues	12,744	23,680	186%	3,186	
District Unconditional Grant (Non-Wage)	162,804	104,296	64%	40,701	
District Unconditional Grant (Wage)	114,343	101,856	89%	28,586	
Total Revenues	289,891	229,832	79%	72,473	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	289,891	229,832	79%	72,473	
Wage	115,907	101,856	88%	28,977	
Non Wage	173,984	127,976	74%	43,496	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	289,891	229,832	79%	72,473	
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%		

During the quarter the department received shs 55,494,000 or 77%. The cumulative receipt is at 76,219,832,000. The major issue was due to staffing levels which lacks some critical officers thus the work was not fully utilised. We also experienced low revenue in form of local revenue which is the major source of funds for the department.

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

All Funds utilised as per Budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative
	Planned	Actual

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/8	30/7
Value of LG service tax collection	7000000	96700000
Value of Hotel Tax Collected	10800000	486000
Value of Other Local Revenue Collections	26900000	269000000
Date of Approval of the Annual Workplan to the Council	31/5	19/5
Date for presenting draft Budget and Annual workplan to the Council	15/3	16/3
Date for submitting annual LG final accounts to Auditor General	30/8	25/7
<i>Function Cost (UShs '000)</i>	289,891	229,832
Cost of Workplan (UShs '000):	289,891	229,832

During the period the revenue enhancement plan was passed, the budget was printed and passed. Most activities were carried out as books were reconciled, Revenue mobilised and Disbursements done.

Vote: 518 Kamwenge District**2016/17 Quarterly****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	829,978	755,594	91%	207,495	1
Locally Raised Revenues	67,123	142,579	212%	16,781	
District Unconditional Grant (Non-Wage)	433,219	419,686	97%	108,305	1
District Unconditional Grant (Wage)	329,636	193,329	59%	82,409	
Total Revenues	829,978	755,594	91%	207,495	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	829,978	755,479	91%	207,495	1
Wage	329,636	193,319	59%	82,409	
Non Wage	500,342	562,160	112%	125,086	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	829,978	755,479	91%	207,495	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		115	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		115	0%		

The department received Shs 179,139,000 that enabled the department to run as per approved work plan. The cumulative receipts to the department was 755,594,000 or 90% of the total Budget. The department is funded mostly by the local revenue at 196% and unconditional grant N/W of 118%. Though there was less on unconditional grant wage since some of the staff in structure are not in position.

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

All funds were spent save for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative
	Physical Performance	Physical Performance

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	1	1
No. of Land board meetings	1	1
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	1	1
No. of minutes of Council meetings with relevant resolutions	2	1
<i>Function Cost (US\$ '000)</i>	829,978	755,479
Cost of Workplan (US\$ '000):	829,978	755,479

The Contracts Committee, Service Commission, Land Board and Public Accounts Committee all sat. Council and Standing Committees were conducted. The District Executive members were facilitated monitoring.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	679,415	518,734	76%	169,854	
Sector Conditional Grant (Wage)	342,349	273,879	80%	85,587	
Sector Conditional Grant (Non-Wage)	68,126	67,445	99%	17,031	
Locally Raised Revenues	9,974	14,275	143%	2,494	
District Unconditional Grant (Non-Wage)	49,151	49,656	101%	12,288	
District Unconditional Grant (Wage)	209,816	113,480	54%	52,454	
<i>Development Revenues</i>	64,491	64,491	100%	16,123	
Development Grant	64,491	64,491	100%	16,123	
Total Revenues	743,907	583,225	78%	185,977	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	679,415	518,637	76%	169,854	
Wage	542,165	387,359	71%	135,541	
Non Wage	137,250	131,278	96%	34,313	
<i>Development Expenditure</i>	64,491	64,410	100%	16,123	
Domestic Development	64,491	64,410	100%	16,123	
Donor Development	0	0		0	
Total Expenditure	743,907	583,047	78%	185,977	
C: Unspent Balances:					
<i>Recurrent Balances</i>		97	0%		
<i>Development Balances</i>		81	0%		
Domestic Development		81	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		179	0%		

The department received Sectoral conditional Grant-non wage worth 16,350,000= was spent on extension services to farmers including control of the fall army worm.

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

The little funds on account is for keeping the account active

(ii) Highlights of Physical Performance

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	40000	38740
No. of livestock by type undertaken in the slaughter slabs	10000	13784
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	4
Quantity of fish harvested	800	498
Number of anti vermin operations executed quarterly	6	4
No. of parishes receiving anti-vermin services	24	12
No. of tsetse traps deployed and maintained	30	50
<i>Function Cost (US\$ '000)</i>	348,637	282,001
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No. of businesses inspected for compliance to the law	450	216
No. of businesses issued with trade licenses	1500	450
No. of awareness radio shows participated in	4	4
No. of businesses assisted in business registration process	8	10
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	0
No. of cooperative groups supervised	20	19
No. of cooperative groups mobilised for registration	12	13
No. of cooperatives assisted in registration	12	13
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	4	3
No. of producer groups identified for collective value	20	0

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Workplan 4: Production and Marketing

Rocket pesticide were provided by MAAIF and used to demonstrate on control of the fall army worm

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,231,899	2,677,530	83%	807,975	2
Sector Conditional Grant (Wage)	2,862,863	2,348,323	82%	715,716	2
Sector Conditional Grant (Non-Wage)	302,868	297,654	98%	75,717	
Locally Raised Revenues	44,324	16,925	38%	11,081	
District Unconditional Grant (Non-Wage)	21,844	14,628	67%	5,461	
<i>Development Revenues</i>	797,546	762,382	96%	199,387	
Transitional Development Grant	500,000	500,000	100%	125,000	
Donor Funding	261,915	232,934	89%	65,479	
District Discretionary Development Equalization Gra	35,631	29,448	83%	8,908	
Total Revenues	4,029,445	3,439,912	85%	1,007,361	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,231,899	2,677,429	83%	807,975	2
Wage	2,862,863	2,348,324	82%	715,716	2
Non Wage	369,036	329,106	89%	92,259	
<i>Development Expenditure</i>	797,546	704,729	88%	199,387	1
Domestic Development	535,631	529,448	99%	133,908	1
Donor Development	261,915	175,281	67%	65,479	
Total Expenditure	4,029,445	3,382,158	84%	1,007,361	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		100	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		57,754	1%		

During te quarter the department received 336,646,000 or 33% of the total quartery budget of shs 1,000,000. Cummulatively the sector receive 3,439,912,000 or 85% of the total budget. Trasitional Development Grant 100%. The donor fund reciepts are 89% and sector wage at 82% due to lack of staff in some Health un

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

Funds utilised save for bank charges and donor accounts

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Value of essential medicines and health supplies delivered to health facilities by NMS		4
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of outpatients that visited the NGO Basic health facilities	50260	32042
Number of inpatients that visited the NGO Basic health facilities	8500	9428
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	1808
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	3745
Number of trained health workers in health centers	360	1392
No of trained health related training sessions held.	16	108
Number of outpatients that visited the Govt. health facilities.	299000	337975
Number of inpatients that visited the Govt. health facilities.	25000	31308
No and proportion of deliveries conducted in the Govt. health facilities	8000	9595
% age of approved posts filled with qualified health workers	70	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	14000	23170
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free (ODF)	20	5
No of health centres rehabilitated	4	0
No of OPD and other wards rehabilitated	1	0
<i>Function Cost (US\$ '000)</i>	3,450,882	2,804,047
<i>Function: 0882 District Hospital Services</i>		

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Workplan 5: Health

The curative and preventive activities continued. Meetings with other development partners were held building of health workers through trainings was done with support from partners-ICB, METS, Bayl MoH/WHO

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	13,476,565	13,176,217	98%	3,369,141	3,210,820
Sector Conditional Grant (Wage)	11,457,996	11,203,195	98%	2,864,499	2,864,499
Sector Conditional Grant (Non-Wage)	1,881,082	1,822,511	97%	470,271	500,000
Locally Raised Revenues	5,530	12,880	233%	1,383	0
Other Transfers from Central Government	11,800	32,136	272%	2,950	0
District Unconditional Grant (Non-Wage)	27,306	26,551	97%	6,827	0
District Unconditional Grant (Wage)	92,851	78,944	85%	23,213	0
<i>Development Revenues</i>	555,219	555,219	100%	138,805	138,805
Development Grant	362,651	362,651	100%	90,663	90,663
Transitional Development Grant	192,567	192,567	100%	48,142	48,142
Total Revenues	14,031,784	13,731,435	98%	3,507,946	3,210,820
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	13,476,565	13,176,108	98%	3,369,141	3,210,820
Wage	10,675,516	11,262,402	105%	2,668,879	2,668,879
Non Wage	2,801,049	1,913,706	68%	700,262	600,000
<i>Development Expenditure</i>	555,219	555,218	100%	138,805	138,805
Domestic Development	555,219	555,218	100%	138,805	138,805
Donor Development	0	0		0	0
Total Expenditure	14,031,784	13,731,327	98%	3,507,946	3,410,000
C: Unspent Balances:					
<i>Recurrent Balances</i>		109	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		109	0%		

We have received total of 3,210,820,000 or 92% of the Budget, cummulativel we received 13,731,435 of the Budget. Cummulatively all development grant was at 100%. Wage allocation was at 98% and other transfers short to 272% since funds for DEO non wage, which came had not been budgeted. The local revenues were 233% since we had to increase funds for exams.

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

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	1463	1463
No. of qualified primary teachers	1463	1463
No. of pupils enrolled in UPE	69708	69708
No. of student drop-outs	3679	865
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	7137	5483
No. of classrooms constructed in UPE	5	5
No. of latrine stances constructed	30	35
No. of primary schools receiving furniture	2	2
Function Cost (US\$ '000)	12,218,481	#####
Function: 0782 Secondary Education		
No. of students enrolled in USE	7234	7234
No. of teaching and non teaching staff paid	180	274
No. of students passing O level	1812	0
No. of students sitting O level	1512	1512
No. of classrooms constructed in USE	3	0
Function Cost (US\$ '000)	911,687	2,160,827
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	80
No. of students in tertiary education	590	590
Function Cost (US\$ '000)	722,771	720,888
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	225	196
No. of secondary schools inspected in quarter	35	28
No. of tertiary institutions inspected in quarter	4	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	178,844	148,527
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,031,784	#####

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	872,921	726,724	83%	218,230	1
Sector Conditional Grant (Non-Wage)	767,498	686,731	89%	191,874	1
Locally Raised Revenues	9,974	825	8%	2,494	
District Unconditional Grant (Non-Wage)	46,298	3,640	8%	11,575	
District Unconditional Grant (Wage)	49,151	35,528	72%	12,288	
Total Revenues	872,921	726,724	83%	218,230	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	872,921	726,287	83%	218,230	1
Wage	49,151	35,528	72%	12,288	
Non Wage	823,770	690,759	84%	205,942	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	872,921	726,287	83%	218,230	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		437	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		437	0%		

The department received Shs184,722.000 or 85% for quarterly release. Cumulatively the Department received Shs689,502,000 or 87% which is yet short of the 100% expected by 13%. This is due to low release as the sector grant is at 62% which was aggravated by 4% non wage unconditional grant with 8% local revenue. The sector coupled with the 53% wage due staff who left the department and are being replaced.

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

All funds received and utilized save for balance for Bank charges

(ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	14	14
Length in Km of Urban unpaved roads routinely maintained	36	36
Length in Km of Urban unpaved roads periodically maintained	36	36
Length in Km of District roads routinely maintained	226	226
Length in Km of District roads periodically maintained	226	226
No. of bridges maintained	226	226
<i>Function Cost (US\$ '000)</i>	872,921	726,287
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	872,921	726,287

Funds were used on Routine manual maintenance of District roads 226km, Culvert installation along katooma road and routine mechanized maintenance of Bigodi - Busiriba - Bunoga 16.6km , Rwent road 23km and equipment and vehicle repairs and servicing and the Two town councils of Kamwenge Kahunge T/C

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	122,368	70,591	58%	30,592	
Sector Conditional Grant (Non-Wage)	40,583	40,583	100%	10,146	
Support Services Conditional Grant (Non-Wage)	16,000	16,000	100%	4,000	
Locally Raised Revenues	18,789	0	0%	4,697	
District Unconditional Grant (Non-Wage)	16,561	820	5%	4,140	
District Unconditional Grant (Wage)	30,435	13,188	43%	7,609	
<i>Development Revenues</i>	574,330	574,330	100%	143,583	
Development Grant	552,330	552,330	100%	138,083	
Transitional Development Grant	22,000	22,000	100%	5,500	
Total Revenues	696,698	644,921	93%	174,175	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	122,368	70,591	58%	30,592	
Wage	30,435	13,188	43%	7,609	
Non Wage	91,933	57,403	62%	22,983	
<i>Development Expenditure</i>	574,330	574,051	100%	143,583	
Domestic Development	574,330	574,051	100%	143,583	
Donor Development	0	0		0	
Total Expenditure	696,698	644,642	93%	174,175	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		279	0%		
Domestic Development		279	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		279	0%		

The department received 17,443,000 or 10% of the quarter budget since most development funds were received in the third quarter. Cumulatively the funding to the department was at 93% of the Total Budget.

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

All funds received and utilized

(ii) Highlights of Physical Performance

Vote: 518 Kamwenge District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	198	161
No. of water points tested for quality	60	127
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	60	127
No. of water points rehabilitated	8	8
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells)	81	81
No. of water pump mechanics, scheme attendants and caretakers trained	56	56
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	10	10
No. of Water User Committee members trained	60	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	66	66
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	15
No. of deep boreholes rehabilitated	10	44
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	696,698	644,642
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0

Vote: 518 Kamwenge District

2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	123,256	129,805	105%	30,814	
Sector Conditional Grant (Non-Wage)	11,192	11,192	100%	2,798	
Locally Raised Revenues	5,541	28,781	519%	1,385	
District Unconditional Grant (Non-Wage)	27,306	18,440	68%	6,827	
District Unconditional Grant (Wage)	79,217	71,392	90%	19,804	
Total Revenues	123,256	129,805	105%	30,814	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	123,256	129,770	105%	30,814	
Wage	79,217	71,392	90%	19,804	
Non Wage	44,039	58,378	133%	11,010	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	123,256	129,770	105%	30,814	
C: Unspent Balances:					
<i>Recurrent Balances</i>		35	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		35	0%		

During Q4, UGX26,146,000. was received by the Departmental of Natural Resources. This included 17,848,000 and was spent on payment of staff salaries as per staff list which constituted 90% . Also 2,798,000. was received as PAF for Wetlands Management Grant form the Ministry of Water and En was spent on wetlands activities in the district. Cummulatively the department received 129,805,000 Toatl budget.

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

There were only funds for bank charges

(ii) Highlights of Physical Performance

Vote: 518 Kamwenge District

2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	20	44443
Number of people (Men and Women) participating in tree planting days	20	4443
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	150	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	4	5
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	2	7
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	15	200
Function Cost (US\$ '000)	123,256	129,770
Cost of Workplan (US\$ '000):	123,256	129,770

All the 9 staff under the Department of Natural Resources received salaries during the entire Q4; 6 C trainings in wetlands management were carried out in Kasojo, Busabura, Kaburaisoke, Kiziba and B total UGX 8,090,000 was collected and broken down as 5,190,000 and 2,900,000 from Forestry and Management respectively; Two disputes were settled in Kanyegaramire between Andrew Kaguhangir and Andrew Kaguhangire Vs Edinasi Katuri; Inspections were also carried out in the Mpanga gorge o Kanara and Ntara Sub-Counties where massive tree cutting and charcoal burning were discovered Two people were arrested and taken to court; Two (2) roads contracted by UNRA were inspected to e mitigation measures had been met. The roads are; Kahunge-Bisozi-Rwamwanja - 34Km and Rwenja Ibanda - 42Km;

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	233,768	518,987	222%	58,442	3
Sector Conditional Grant (Non-Wage)	68,531	67,846	99%	17,133	
Locally Raised Revenues	4,432	2,086	47%	1,108	
Other Transfers from Central Government		307,631		0	2
District Unconditional Grant (Non-Wage)	21,844	0	0%	5,461	
District Unconditional Grant (Wage)	138,961	141,424	102%	34,740	
<i>Development Revenues</i>	52,672	4,348	8%	13,168	
Transitional Development Grant	4,348	4,348	100%	1,087	
District Discretionary Development Equalization Gra	48,324	0	0%	12,081	
Total Revenues	286,440	523,335	183%	71,610	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	233,768	518,542	222%	58,442	3
Wage	138,961	141,424	102%	34,740	
Non Wage	94,807	377,118	398%	23,702	2
<i>Development Expenditure</i>	52,672	4,301	8%	13,168	
Domestic Development	52,672	4,301	8%	13,168	
Donor Development	0	0		0	
Total Expenditure	286,440	522,843	183%	71,610	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		445	0%		
<i>Development Balances</i>		47	0%		
Domestic Development		47	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		492	0%		

The department received 315,167,000 or 440% of the total Budget. This is because funds for youth 1 came and were distributed which were not in the Budget. Cummulatively the department received 18 or shs 523,335,000 out of the Budgeted 286,440,000. As earlier explained we had to pass a spliment funds since no indicative was given at the start of the Financial year.

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

All funds utilised save for Bank charges

Vote: 518 Kamwenge District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	60	44
No. of Active Community Development Workers	15	18
No. FAL Learners Trained	935	234
No. of children cases (Juveniles) handled and settled	20	30
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	15	34
No. of women councils supported	4	4
<i>Function Cost (UShs '000)</i>	286,440	522,843
Cost of Workplan (UShs '000):	286,440	522,843

Supported 38 groups under YLP, we appraised other groups which will receive funds in the First quarter. Youth and PWDs council to conduct quarterly council meetings also women groups are being guided to receive their grants.

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	65,382	96,351	147%	16,346	
Locally Raised Revenues	4,432	9,382	212%	1,108	
District Unconditional Grant (Non-Wage)	21,844	51,849	237%	5,461	
District Unconditional Grant (Wage)	39,106	35,120	90%	9,777	
<i>Development Revenues</i>	86,737	110,878	128%	21,684	
District Discretionary Development Equalization Gra	86,737	110,878	128%	21,684	
Total Revenues	152,119	207,229	136%	38,030	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	65,382	96,351	147%	16,346	
Wage	41,842	35,120	84%	10,461	
Non Wage	23,540	61,231	260%	5,885	
<i>Development Expenditure</i>	86,737	110,878	128%	21,684	
Domestic Development	86,737	110,878	128%	21,684	
Donor Development	0	0		0	
Total Expenditure	152,119	207,229	136%	38,030	
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 Planning Unit expected to receive shs 38,030,000 as revenue from both locally raised revenue and government transfers/unconditional grant. Shs 14,980, 000 was realised representing 39% revenue per wage component took a share of 58.6% while other operational costs took 41.2%.

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

No unspent balances

(ii) Highlights of Physical Performance

Vote: 518 Kamwenge District

2016/17 Qu

Workplan 10: Planning

Uptodate District statistical abstract comiled and dissemminated to various stakeholders, Poulation s
monitoring of government projects especially Byabasambu and coordianation of District techicalPlan
meetings.

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	59,001	59,519	101%	14,750	
Locally Raised Revenues	4,432	11,271	254%	1,108	
District Unconditional Grant (Non-Wage)	21,844	29,200	134%	5,461	
District Unconditional Grant (Wage)	32,725	19,048	58%	8,181	
Total Revenues	59,001	59,519	101%	14,750	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	59,001	59,329	101%	14,750	
Wage	32,725	19,048	58%	8,181	
Non Wage	26,276	40,281	153%	6,569	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	59,001	59,329	101%	14,750	
C: Unspent Balances:					
<i>Recurrent Balances</i>		190	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		190	0%		

The Department received shs 24,033,000 or 163% of the Budget. Majority a new officer came in the department was bringing all the reports up to date. He thus had many movements in lower units and general audit on how to handle new Audits. This made the audit to be 101% cumulatively received and spent.

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

All funds spent as per approved work plan,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 518 Kamwenge District

2016/17 Qu

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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:

payment of staff salary
recruitment of staff
meetings
coordinating activities

General Staff Salaries

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Workshops and Seminars

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Subscriptions

Telecommunications

Electricity

Cleaning and Sanitation

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0	70 (All staff receive their salaries by the 28th of the month. We have less than 70% paid salaries currently)
% age of staff appraised	0	40 (Appraisal are on going. Most of departments are carrying out the appraisal process)
% age of LG establish posts filled	0	60 (The service commission is currently considering the restructuring exercise. We have also been refilling vacant posts leave service)
% age of pensioners paid by 28th of every month	0	90 (Leave alone the pensioners, we have also been paying the pensioners by the 28th of every month)
Non Standard Outputs:		calling them upon to fill vacant posts, perusing through their files, submitting forms to kamwenge district for restructuring exercise on

*Staff Training**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

11,349

*Domestic Dev't:**Donor Dev't:***Total****11,349****Output: Capacity Building for HLG**

Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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*Workshops and Seminars**Staff Training**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,486

*Donor Dev't:****Total*****15,486****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

monitoring of implementation
programmes has been done*Travel inland**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

10,000

*Domestic Dev't:**Donor Dev't:****Total*****10,000****Output: Public Information Dissemination**

Non Standard Outputs:

online platforms created
notesboards put in every
information is posted.
Radio programs conducted
shared*Advertising and Public Relations**Computer supplies and Information
Technology (IT)**Information and communications technology*

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

payroll cleaned and stre

*Pension for General Civil Service**Wage Rec't:**Non Wage Rec't:*

232,403

*Domestic Dev't:**Donor Dev't:****Total*****232,403****Output: Records Management Services**

% age of staff trained in Records Management 0

60 (recruited more assistants to manage records)

Non Standard Outputs:

They handled all district records, dated files, routing mails and Purchased cabinets*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:****Total*****2,500****Output: Information collection and management**

Non Standard Outputs:

Data collection has been completed, relations, and Printing of reports and radio programmes

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

lack of transport means, limited funding

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

Date for submitting the Annual Performance Report	30/8 (The Final accounts Made and submitted to Auditor General. Submit the Performance contract to ministry of Planning)	30/7 (Draft Final Accounts to be submitted by 25th July 2017) Performance contract submitted by 20/7/2017)
Non Standard Outputs:	Ensure that all books are properly posted, Reconciled and ledgers generated.	Ensure that all books are properly posted, Reconciled and ledgers generated.
<i>Workshops and Seminars</i>		
<i>Books, Periodicals & Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
Wage Rec't:		28,977
Non Wage Rec't:		12,775
Domestic Dev't:		
Donor Dev't:		
Total		41,752

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	750000 (All enumerated Tax payers contribute to the Tax. Let all the Markes , Business lincenses Due, User charges paid)	358000 (All enumerated Tax payers contribute to the Tax. Let all the Markes , Business lincenses Due, User charges paid)
Value of Hotel Tax Collected	350000 (Hotels in Busiriba enumerated for Tax)	120000 (Hotels in Busiriba enumerated for Tax)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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2. Finance*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

8,778

*Domestic Dev't:**Donor Dev't:***Total****8,778****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

16/3 (The Budget was Submitted to council on 23/2/2016. This is because the current council will approve the budget before leaving office in May)

16/3 (The budget was laid before council on 16/3/2017, this was discussed in a sectoral committee sitting held on 16/3/2017 in the council plenary session)

Date of Approval of the Annual Workplan to the Council

31/5 (Budget Approval, work plans approved, procurement plan approved and Revenue enhancement plan approved.)

19/5 (The Budget was approved by council on 19/5/2017 that sat on the 19th May 2017. All work plans, Procurement plan and Revenue enhancement plan were approved.)

Non Standard Outputs:

Budgets prepared by the departments discussed in TPC, the District Engineer studies it, The secretary for works presents it to council, council discusses it in committees. After which it will be passed.

Budgets prepared by the departments discussed in TPC, the District Engineer studies it, The secretary for works presents it to council, council discusses it in committees. After which it will be passed.

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,389

*Domestic Dev't:**Donor Dev't:***Total****4,389****Output: LG Expenditure management Services**

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Wage Rec't:**Non Wage Rec't:*

13,166

*Domestic Dev't:**Donor Dev't:***Total****13,166****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/8 (Submit the Final Accounts to the Auditor General. Make quarter Four OBT in order to ensure that the compliance)

25/7 (Ensure that Departmental Financial stationery, all time and services paid for)

Non Standard Outputs:

All Books of accounts closed at the end of the Financial year.

All Books of accounts closed at the end of the Financial year

*Travel inland**Wage Rec't:**Non Wage Rec't:*

4,388

*Domestic Dev't:**Donor Dev't:***Total****4,388****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Ex gratia for 3 months paid to Councillors
Local council 1 and 11 chairpersons paidEx gratia for 3 months
Local council 1 and 11

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Advertising and Public Relations**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Wage Rec't:	82,409
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Non Wage Rec't:	56,782
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Domestic Dev't:	
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Donor Dev't:	
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Total	139,191
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Output: LG procurement management services

Non Standard Outputs:

3 adverts for the procurement of goods and services run.
 Cotracts to prequalified companies awarded
 Markets tendered to Qualified bidders.

3 adverts for the procur services run.
 Cotracts to prequalified
 Markets tendered to Qu

*Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel abroad*

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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:

Staff to fill the existing vacancies recruited.
Staff who complete probation period confirmed
Disciplinary cases handled as submitted by CAO.

Staff to fill the existing vacancies recruited.
Staff who complete probation period confirmed
Disciplinary cases handled as submitted by CAO.

Allowances

Incapacity, death benefits and funeral expenses

Gratuity Expenses

Advertising and Public Relations

Staff Training

Recruitment Expenses

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Postage and Courier

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 19,285

Domestic Dev't:

Donor Dev't:

Total 19,285

Output: LG Land management services

No. of land applications
(registration, renewal, lease)

1 (60 land application forms handled .
4 area land committees trained.
Community members sensitised on land

1 (60 land application forms handled .
4 area land committees trained.
Community members sensitised on land

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Travel inland**Wage Rec't:**Non Wage Rec't:*

2,513

*Domestic Dev't:**Donor Dev't:***Total****2,513****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (One LGPAC report discussed by Council.)

1 (One LGPAC report discussed by Council.)

No. of Auditor Generals queries reviewed per LG

1 (One District Public Accounts Committee meeting held to review Auditor Generals Queries.)

1 (One District Public Accounts Committee meeting held to review Auditor Generals Queries.)

Non Standard Outputs:

The committee carried out visits to 10 Health centres and two villages.

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Allowances**Wage Rec't:**Non Wage Rec't:*

4,005

*Domestic Dev't:**Donor Dev't:***Total****4,005****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (One Council meeting held.)

1 (One Council meeting held.)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 15,893*Domestic Dev't:**Donor Dev't:***Total** 15,893**Output: Standing Committees Services**

Non Standard Outputs:

Two Standing Committees

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 22,856

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	5,760 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management.	4,660 farmers received extension services from Agricultural staff in Crop, Livestock and Fisheries. Emphasis was put on crop and animal diseases and sustainable land management.
Workshops and Seminars		
Travel inland		
General Staff Salaries		
Wage Rec't:	85,587	
Non Wage Rec't:	4,000	
Domestic Dev't:		
Donor Dev't:		
Total	89,587	

Function: District Production Services

1. Higher LG Services

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. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	Third quarter report prepared and submitted to District council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders. 2 monthly mentoring/ supervision visits.
General Staff Salaries		
Workshops and Seminars		
Computer supplies and Information		

Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	11,159
<i>Non Wage Rec't:</i>	6,277
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	17,436

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Not planned for because of inadequate funds. However under CAAIP one agroprocessing facility is being constructed in Mahyoro)	1 (Not planned for because of inadequate funds. However under CAAIP one agroprocessing facility is was constructed in Mahyoro)
Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 2,000,000 coffee seedlings, 40,000 grafted mangoes procured and provided to enterprising farmers district wide 15 pest and disease control demonstration	Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 2,000,000 coffee seedlings, 40,000 grafted mangoes procured and provided to enterprising farmers district wide 15 pest and disease control demonstration

*General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	12,410
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>	
Total	23,910

Output: Farmer Institution Development

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Livestock Health and Marketing**No. of livestock by type
undertaken in the slaughter slabs

0

4624 (2,014 cattle, 2,610
slaughtered at Kabuga,
Bihanga, Kacwampale, I
Kahunge, Bigodi, Katal
Kanara, Kicwamba, Nta
Nyakera, Katooma, Ma
Kyendangala slaughterNo of livestock by types using
dips constructed

0

0 (Not planned for)

No. of livestock vaccinated

400000 (5,000 Cattle, 30,000 Chicken and
5,000 dogs/ Cats vaccinated against epidemic
diseases in Kamwenge, Bwizi,
Busiriba, Mahyoro, Ntara, Buhanda,
Kicheche, Kabambiro, Nkoma, Kahunge, Biguli,
Bihanga, Nyabani, Kanara and Kamwenge
town council.
1 Refrigerator and 5 Field flasks procured.)4000 (4,000 Chicken va
epidemic diseases in K

Non Standard Outputs:

Two slaughter slabs constructed at
Katulyeba and Kabujogera trading centres
1 Set of Artificial Insemination
(A.I) equipments procured.
52 weekly disease surveillance, spot checks
on stock routes, market and slaughter places
conducted.In collaboration with N
cross breed Friesian heif
provided to farmers thro*General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Agricultural Supplies*

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

Total 19,298

Output: Fisheries regulation

Quantity of fish harvested	0	62 (Tones of fish harvested)
No. of fish ponds stocked	0	4 (Fish ponds stocked in Kahunge and Busiriba sub counties.)
No. of fish ponds constructed and maintained	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds were constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)
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; 16 trainings for fish farmers and fishermen conducted	Fisheries data was collected at landing sites and markets in Mahyoro, Ntara, Buhanda, Nkoma, and Busiriba town council

*Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	8,798
<i>Non Wage Rec't:</i>	2,661
<i>Domestic Dev't:</i>	2,373
<i>Donor Dev't:</i>	
Total	13,831

Output: Vermin control services

No. of parishes receiving anti-	0	4 (Parishes covered in I
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Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

30 (tsetse traps deployed and maintained in parishes neighboring wildlife protected areas)

40 (setse traps deployed in parishes neighboring wildlife protected areas in Bwizi, Mahyoro and Kanara)

Non Standard Outputs:

4 Farmer groups supported with 80 improved bee hives Bihanga, Kahunge, Ntara and Kanara

4 Farmer groups trained in beekeeping management in Bihanga, Kahunge, Ntara and Kanara

*General Staff Salaries**Workshops and Seminars**Medical and Agricultural supplies**Agricultural Supplies**Travel inland**Wage Rec't:*

5,185

Non Wage Rec't:

3,000

Domestic Dev't:

2,250

*Donor Dev't:***Total****10,435****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

86 (businesses issued with trade licenses district wide in liaison with the district council)

No of businesses inspected for

0

64 (businesses inspected for compliance with trade regulations)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

One meetings conducted
area cooperative enterpr
Nkoma, Kabambiro and
traders in colabolation
purse and techno serve.

*Advertising and Public Relations**Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,125****Output: Enterprise Development Services**No. of enterprises linked to UNBS
for product quality and standards

0

0 (Not done)No of businesses assisted in
business registration process

0

3 (businesses assisted in reNo of awareness radio shows
participated in

0

**1 (Radio show participa
Kamwenge)**

Non Standard Outputs:

Not planned for*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000**

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan Performance in Quarter

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:

Non Wage Rec't:

1,000

Domestic Dev't:

Donor Dev't:

Total

1,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

0

4 (Cooperative groups supervised)

No. of cooperative groups mobilised for registration

0

3 (Cooperative groups mobilised for registration)

No. of cooperatives assisted in registration

0

3 (Cooperative groups assisted in registration)

Non Standard Outputs:

Not planned for

Workshops and Seminars

Travel inland

Wage Rec't:

3,605

Non Wage Rec't:

1,125

Domestic Dev't:

Donor Dev't:

Total

4,730

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans

0

0 (Not planned for)

No. and name of new tourism sites identified

0

3 (Tourism sites in Mahabaleswaram Kanara subcounties)

No. and name of hospitality facilities (e.g. Lodges, hotels and

0

0 (Not done)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Total*

250

Additional information required by the sector on quarterly Performance

To boost and sustain agricultural production, much emphasis should be put on water for production, land management and upscaling provision of agricultural extension services. All these require allocation of reasonable financial and material

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

Non Standard Outputs:

National campaigns implemented as scheduled (i.e mass polio and measles campaigns) Donor supported activities implemented as planned (this will include but not limited to Institutional Capacity Building, Baylor-Uganda, WHO etc.)

implemented HIV/AIDS activities under Baylor SNAPS-W. This accounted for all funds allocated to the quarter

*General Staff Salaries**Travel inland**Donations**Wage Rec't:*

38,464

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:*

65,479

Total**103,943****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

4500 (Kakasi COU HC II
Kyabenda COU HC III
Kabuga COU HC III
Padra Pio HC III)

468 (Kakasi COU HC II
Kyabenda COU HC III
Kabuga COU HC III
Padra Pio HC III)

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	1955 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)
Number of outpatients that visited the NGO Basic health facilities	5815 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	10586 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)
Non Standard Outputs:	None	Three PNFP facilities started RBF with support from ID

Transfers to NGOs

Wage Rec't:

Non Wage Rec't:

11,931

Domestic Dev't:

Donor Dev't:

Total

11,931

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

No of children immunized with Pentavalent vaccine	3750 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II)	11840 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II)
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Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

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

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

No and proportion of deliveries conducted in the Govt. health facilities

1875 (Biguli HC III
Bigodi HC III
Bunoga HC III
Bwizi HC III
Kabambiro HC II
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III
Kanara HC II)

2652 (Biguli HC III
Bigodi HC III
Bunoga HC III
Bwizi HC III
Kabambiro HC II
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III
Kanara HC II)

Number of inpatients that visited the Govt. health facilities.

4500 (Biguli HC III
Bigodi HC III
Bunoga HC III
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III)

9988 (Biguli HC III
Bigodi HC III
Bunoga HC III
Rukunyu HC IV
Kamwenge HC III
Kicheche HC III)

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of outpatients that visited the Govt. health facilities.

73750 (Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge HC III
Kimulikidongo HC II
Kanara HC II
Kicheche HC III
Bukurungu HC II
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III
Rwenjaza HC II)

102964 (Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge HC III
Kimulikidongo HC II
Kanara HC II
Kicheche HC III
Bukurungu HC II
Mahyoro Gvt HC III
Rwamwanja HC III
Ntara HC IV
Nyabbani HC III
Rwenjaza HC II)

No of trained health related training sessions held.

4 (Region, District and Subcounties)

26 (Region, District and Subcounties)

Number of trained health workers in health centers

360 (Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge HC III)

345 (Biguli HC III
Malere HC II
Buhanda HC II
Kakasi Gvt HC II
Bigodi HC III
Bunoga HC III
Busiriba HC II
Kyakarafa HC II
Bwizi HC III
Ntonwa HC II
Kabambiro HC II
Kiyagara HC II
Rukunyu HC IV
Bihanga HC II
Kabingo HC II
Kiziba HC II
Nkongoro HC II
Kamwenge HC III)

Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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*Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	677,252
<i>Non Wage Rec't:</i>	61,578
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	738,830

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	5 (Bihanga)	5 (Bihanga)
No of new standard pit latrines constructed in a village	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	None	None

Development Grant

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	3,750
<i>Donor Dev't:</i>	
Total	3,750

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	None	None
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Monitoring, Supervision & Appraisal of capital works

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	0

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

No of maternity wards constructed	0 (No new construction of maternity wards this year)	0 (N/A)
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Non Standard Outputs:	These funds will be used to pay debts accruing from construction of a maternity ward at Kiyagara HC II and Kanara HC II	N/A
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*Work in progress**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,822

*Donor Dev't:***Total****3,822****Function: District Hospital Services****3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	0	1 (Kamwenge Hospital a
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No of Hospitals constructed	0	1 (construction of Labor house)
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Non Standard Outputs:		Kamwenge Hospital at I
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*Residential Buildings**Work in progress**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

125,000

*Donor Dev't:***Total****125,000****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Information and communications technology (ICT)

Electricity

Travel inland

Fuel, Lubricants and Oils

Maintenance – Other

Wage Rec't:

Non Wage Rec't: 15,750

Domestic Dev't:

Donor Dev't:

Total 15,750

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services regularly monitored for quality	Health services regularly monitored for quality
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	

Output: Sector Capacity Development

Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Purchase of a laptop for DHOs office	N/A
<i>ICT Equipment</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		445
<i>Donor Dev't:</i>		
Total		445

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

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		0

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

Vote: 518 Kamwenge District

2016/17 Qu

Workplan Performance in Quarter

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	250 (Actual results per subcounty will be provided in quarter 4 when results are out.)	0 (Actual pupils will be released when results will be released PLE 2017)
No. of student drop-outs	920 (1.Nkoma 47 2. Bihanga 17 3. Busiriba 38 4. Kahunge TC 20 5. Kahunge 14 6. Bwizi 26 7. Biguli 30 8. Nyabbani 28 9. kanara 24 10. Ntara 37 11. kabambiro 24 12. Kamwenge 34 13. kamwenge TC 20 14. Mahyoro 38 15. Buhanda 44 16. Kicheche 34)	865 (Students who drop out) 1. Nkoma 43 2. Bihanga 15 3. Busiriba 35 4. Kahunge TC 18 5. Kahunge 11 6. Bwizi 24 7. Biguli 23 8. Nyabbani 27 9. kanara 22 10. Ntara 33 11. kabambiro 21 12. Kamwenge 32 13. kamwenge TC 20 14. Mahyoro 33 15. Buhanda 43 16. Kicheche 29)
No. of pupils enrolled in UPE	69708 (1. Nkoma 5,829 2. Bihanga 2,434 3. Busiriba 5,5882 4. Kahunge TC 2,493 5. Kahunge 4,210 6. Bwizi 3,394 7. Biguli 4,448 8. Nyabbani 4,710 9. kanara 3,091 10. Ntara 5,356 11. kabambiro 3,007 12. Kamwenge 13. kamwenge TC 14. Mahyoro 5,719 15. Buhanda 6,006 16. Kicheche 5,810)	69708 (Number of pupils enrolled were: 1. Nkoma 5,829 2. Bihanga 2,434 3. Busiriba 5,5882 4. Kahunge TC 2,493 5. Kahunge 4,210 6. Bwizi 3,394 7. Biguli 4,448 8. Nyabbani 4,710 9. kanara 3,091 10. Ntara 5,356 11. kabambiro 3,007 12. Kamwenge 13. kamwenge TC 14. Mahyoro 5,719 15. Buhanda 6,006 16. Kicheche 5,810)

Vote: 518 Kamwenge District

2016/17 Qu

Workplan Performance in Quarter

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 qualified primary teachers

1463 (1.Nkoma 132
2.Bihanga 37
3.Busiriba 112
4.Kahunge TC 53
5.Kahunge90
6.Bwizi 73
7.Biguli 106
8.Nyabbani 107
9.kanara 66
10.Ntara 111
11.kabambiro 61
12.Kamwenge 99
13.kamwenge TC 81
14.Mahyoro139
15.Buhanda 113
16.Kicheche 138)

1463 (1.Nkoma 132
2.Bihanga 37
3.Busiriba 112
4.Kahunge TC 53
5.Kahunge90
6.Bwizi 73
7.Biguli 106
8.Nyabbani 107
9.kanara 66
10.Ntara 111
11.kabambiro 61
12.Kamwenge 99
13.kamwenge TC 81
14.Mahyoro139
15.Buhanda 113
16.Kicheche 138)

No. of teachers paid salaries

1463 (1.Nkoma 132
2.Bihanga 37
3.Busiriba 112
4.Kahunge TC 53
5.Kahunge90
6.Bwizi 73
7.Biguli 106
8.Nyabbani 107
9.kanara 66
10.Ntara 111
11.kabambiro 61
12.Kamwenge 99
13.kamwenge TC 81
14.Mahyoro139
15.Buhanda 113
16.Kicheche 138)

1463 (Number of teachers)
1.Nkoma 132
2.Bihanga 37
3.Busiriba 112
4.Kahunge TC 53
5.Kahunge90
6.Bwizi 73
7.Biguli 106
8.Nyabbani 107
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10.Ntara 111
11.kabambiro 61
12.Kamwenge 99
13.kamwenge TC 81
14.Mahyoro139
15.Buhanda 113
16.Kicheche 138)

Non Standard Outputs:

1.Improved teaching and learning in schools
2.Improved retention of pupils especially girls in schools.

1.Improved teaching and learning in schools
2.Improved retention of pupils especially girls in schools have been

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

Wage Rec't:

2,523,024

Non Wage Rec't:

395,140

Domestic Dev't:

Donor Dev't:

Vote: 518 Kamwenge District

2016/17 Qu

Workplan Performance in Quarter

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:

Non Wage Rec't:

Domestic Dev't:

37,500

Donor Dev't:

Total

37,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

5 (Final payment for 2 at Mirembe in Kicheche sub county and 3 Kamwenge P.S in kamwenge TC. And handover of classrooms.)

5 (Mirembe K Primary school in kamwenge TC and 5 at Kamwenge TC school in kamwenge TC)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

Mobilisation of parents for maintenance of classrooms.

We Mobilised 100% of parents for maintenance of classrooms.

Monitoring, Supervision & Appraisal of capital works

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

70,360

Donor Dev't:

Total

70,360

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

No. of latrine stances constructed

35 (Final payment and handing over the completed works of latrines These are :

Mirembe K in Kicheche

Kabuga in Kamwenge S/C

Kiziba in Kamwenge S/C

Kicheche in Kicheche S/C

Mugombwa in Ntara

Kirambi K in Kamwenge S/C

Iryangabi in Ruhanda subcounty)

35 (Works were completed done at:

Mirembe K in Kicheche

Kabuga in Kamwenge S/C

Kiziba in Kamwenge S/C

Kicheche in Kicheche S/C

Mugombwa in Ntara

Kirambi K in Kamwenge

Iryangabi in Ruhanda

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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<i>Domestic Dev't:</i>	27,117
<i>Donor Dev't:</i>	
<i>Total</i>	27,117

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	1512 (We expect to sit the O level by November 2018)
		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 5
		Buryanshungwe 112
		St Micheal Kahunge 58
		St Athomas Aquinas 46
		Michindo Mistilibush 4
		Kabuga 181
		Kanara 44
		Elisha Foundation 25
		Kabambiro SSS 43
		Kamwenge Sec. & Vocational 27
		Bihanga Born again 27
		Bright Academy 16
		St John Patric 40
		Rugarama SS 37
		Nyakasenyi 38
		Uganda Martyrs High School 1
No. of students passing O level	0	0 (We expect to get details of students passing O level when UCE results are released in January 2018.)
No. of teaching and non teaching staff paid	0	274 (Staff and non staff from Kamwenge SSS, 18 in Kamwenge College, 17 in

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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 enrolled in USE

7234 (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.)

7234 (UPE enrolment in was as indicated below:

- 1.Lawrence 330
- 2.Mahyoro 350
- 3.Kahunge 345
- 4.Biguli 740
5. Bigodi 292
6. St Thomas 571
7. kamwenge SSS 485
8. Michindo 210
9. Nyakasenyi 377
10. Nyabbani 454
11. kanara 296
12. kabuga. 362
- 13.Stella maris Bunena
14. kamwenge College 4
15. Ruagarama 282
16. kyabenda 664
17. kabambiro 239
18. Rwamwanja. 429
19. Mpanga 254
20. Kichwamba 286)

Non Standard Outputs:

Maintanining students in schools by reducing dropout rates andcarrying out sports and games to make schools attractive

We have triedt maintain by reducing dropout rates sports and games to make schools attractive hosted regional copa-co

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

225,574

*Domestic Dev't:**Donor Dev't:***Total****225,574****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education

80 (Payement of salaries for staff at

80 (Payement of salaries for staff at

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Increased enrolment in Skills development, Introduction of other disciplines in the institutes.

There was slight increase in Skills development, after introduction of other disciplines in the institutes. Establishment of Rwamvya school.

General Staff Salaries

<i>Wage Rec't:</i>	122,643
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	122,643

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Two institutes were paid

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	58,050
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	58,050

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

Non Standard Outputs:

Payment of 9 staff members at the head quarter of Administration and Inspectorate.

6 staff members at the head quarter paid their salaries

General Staff Salaries

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Total*

23,213

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (KamwengeDistrictHeadquarters. (Council))	1 (KamwengeDistrictHea (Council))
No. of tertiary institutions inspected in quarter	4 (Kyarubingo Tech. school,Kitagwenda Tech, Institute, Ave Maria,Rwamwanja Refugee Vocational Institute)	3 (Kyarubingo Tech. sch Tech, InstituteRwamwan Vocational Institute)
No. of secondary schools inspected in quarter	35 (Rwamwanja SS,Kyabenda SS,Kitagwenda H/S,Kyabenda SS,Mahyoro SS,Kicwamba SSNyabbani SS,Stella Maris Bunena,Bright Academy H.S,Kamwenge Sec.& Voc. Inst,Bihanga Born Again SS,Elisha Foundation H/SLawrence High SchoolBigodi SS,Micindo MM School,St. Micheal SS,Kabuga Parents SS,St. Thomas Aquinas SS,Kabambiro SS Bwizi SS,Bwizi SS,St John Patrick Voc.Sch,Nyanga H/S,Uganda Martyrs H/S,St. Theresa Voc. Sch Mahyoro,Buryansungwe SS,Nyakasenyi SS,,Rugarama SS,Kanara,Biguli, Mahyoro, Kamwenge college)	28 (Rwamwanja SS,Kya SS,Kitagwenda H/S,Kya SS,Kicwamba SSNyabb Bunena,Bright Academy Sec.& Voc. Inst,Bihanga SS,Elisha Foundation H SchoolBigodi SS,Micind Micheal SS,Kabuga Par Aquinas SS,Kabambiro Bwizi SS,Bwizi SS,St Jo Mahyoro, SS,Kanara,B Kamwenge college)

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan Performance in Quarter

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

225

(Rwamwanja,Bisozi,Damasiko,Mabale,Zeituni, Kanani,Nkoma,Bihanga,Mahani,Lyakahungu, Rwensikiza,Bwitankanja Kaberebere,Kanyonza,Kabingo,Burembo,Kinoni

"K",Bigodi,Nyabubale,Kiyoma,Bunoga,Busiri ba ,Kanimi,Rwengobe,Nyarweya

"M",Rwanjale,Busabura,Mirembe ,Kiyagara, Mpanga ,Kahunge,Rwengoro,Rugonjo Islamic,Kanyegaramire,Rwebikwato

,Kyabenda,Kigarama,Nkarakara,Rugonjo,Ruk unyu,Kabuye,Malere,Nyabubale,B "

Mukukuru,Biguli,NewEden.Nyakabungo,Bitojo, Munyuma,Bwizi,Ntonwa,Nkoni,Kyehemba,Kikir i,Kamusenene

,Kyanyinaihuri,St.Jude,Rwemirama,St Pio,Nyabbani

"M",Nganiko,Kamayenje,,yarurambi,Nyabbani P/s,Rutooma "K"

Rwenshama,Ikamiro,Rwenjaza,Ngoma,Kabirizi, Kanara,Dura,Mworra

"B,Kamuganguzi,Karubuguma,Kangora

Kyabatimbo,Nyamukoijo,Kicwamba

K,,Nyakateramire,Nyakawamba,Muruhura,Ka yombo,Rwentuha,Mugombwa

Ntara,St Peters

,Mirambi,Kabambiro,Galilaya,Nyamashegwa,B weranyange,Rugarama

COU,Ganyenda,Nyabitusi

Nyakahama,Nkongoro,Kyabandara,Rwengobe SDA,Machiro,Butemba,Kiziba,Kabuga,Kakinga

,Kimuli –Kidongo, Kamwenge "R",Kamwenge ,Mirambi "K",Kyabyoma,St. Paul ,Rubona

K,,Businge,Nyanga,,Kitonzi ,Kanyabikere

Ihunga,Karambi,Nyakera,Mahyoro,,Busanza,B ukurungo,,Kabaye,Mahyoro

"M",Iryangabi,Kengeya,Mworra

,Nyabihoko,,N,abugando,Rugarama,Kihumuro K,Kanyamburara,Muzira,Kiteera,Kitaka,Kitoo ma,Kibumbi,Bunena

Kagazi,Kigoto,Kicece,Baryanika,Mirembe

"K",Ntuntu,,Buryansungwe,Rwemiigo,Kitagwen da

Junior,Kyeganywa,Kantozi,Kyarwera,Rugaram a Parents School,Busimiro P/S,Benga Church

Sch. Bweranyange C,,

St. Jude Cath. P/S,Kigando P/S,Rubazi

P/S,K... P/S,K... P/S,K... P/S,K...

196

(Rwamwanja,Bisozi,Damasiko,Mabale,Zeituni, Kanani,Nkoma,Bihanga,Mahani,Lyakahungu, Rwensikiza,Bwitankanja Kaberebere,Kanyonza,Kabingo,Burembo,Kinoni

"K",Bigodi,Nyabubale,Kiyoma,Bunoga,Busiri iriba ,Kanimi,Rwengobe,Nyarweya

"M",Rwanjale,Busabura,Mirembe ,Kiyagara, Mpanga ,Kahunge,Rwengoro,Rugonjo Islamic,Kanyegaramire,Rwebikwato

,Kyabenda,Kigarama,Nkarakara,Rugonjo,Ruk unyu,Kabuye,Malere,Nyabubale,B "

Mukukuru,Biguli,NewEden.Nyakabungo,Bitojo, Munyuma,Bwizi,Ntonwa,Nkoni,Kyehemba,Kikir i,Kamusenene

,Kyanyinaihuri,St.Jude,Rwemirama,St Pio,Nyabbani

"M",Nganiko,Kamayenje,,yarurambi,Nyabbani P/s,Rutooma "K"

Rwenshama,Ikamiro,Rwenjaza,Ngoma,Kabirizi, Kanara,Dura,Mworra

"B,Kamuganguzi,Karubuguma,Kangora

Kyabatimbo,Nyamukoijo,Kicwamba

K,,Nyakateramire,Nyakawamba,Muruhura,Ka yombo,Rwentuha,Mugombwa

Ntara,St Peters

,Mirambi,Kabambiro,Galilaya,Nyamashegwa,B weranyange,Rugarama

COU,Ganyenda,Nyabitusi

Nyakahama,Nkongoro,Kyabandara,Rwengobe SDA,Machiro,Butemba,Kiziba,Kabuga,Kakinga

,Kimuli –Kidongo, Kamwenge "R",Kamwenge ,Mirambi "K",Kyabyoma,St. Paul ,Rubona

K,,Businge,Nyanga,,Kitonzi ,Kanyabikere

Ihunga,Karambi,Nyakera,Mahyoro,,Busanza,B ukurungo,,Kabaye,Mahyoro

"M",Iryangabi,Kengeya,Mworra

,Nyabihoko,,N,abugando,Rugarama,Kihumuro K,Kanyamburara,Muzira,Kiteera,Kitaka,Kitoo ma,Kibumbi,Bunena

Kagazi,Kigoto,Kicece,Baryanika,Mirembe

"K",Ntuntu,,Buryansungwe,Rwemiigo,Kitagwen da

Junior,Kyeganywa,Kantozi,Kyarwera,Rugaram a Parents School,Busimiro P/S,Benga Church

Sch. Bweranyange C,,

St. Jude Cath. P/S,Kigando P/S,Rubazi

P/S,K... P/S,K... P/S,K... P/S,K...

Vote: 518 Kamwenge District

2016/17 Qu

Workplan Performance in Quarter

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

	<p>N&P/S,Unique P/S,Hill Side P/Sch,,Kibogo Hope P/S,St. Joseph Model P/S,Kengoma P/S,Lyakahungu Parents,St Anthony N&P/S,Katebe Public School,Rushango SDA,Honey Standard School,Good Foudation P/S,Nyabitutsi Prep.School,,ittle Angels,,Dembe Standard,Brilliant N&P/S,Bigoro Ntenungi Parents P/S,,Lyakahungu Town School Global Standard P/S,Vision N& P/S,St. Jude Grammer School,St Emmanuel Damasko,Elisha Foundation P/S,,rain Trust,,Nkoma COU,Sir Henry White Academy,,Good Hope Parents, Exel N & P/S,,St Micheal P/S,,e Standard Academy,St Peters Mukore P/S,,Kabuye Parents,Businge P/S,Oxford Modern School,Kamusenene Ch. Sch,Bigodi Womens' Progressive ,,Kipuci P/S,,Kagada Ch. Sch.,Kyamugasha C/S,Muhangi Infants,Miyora Infant ,chool Byabasambu Smart Hill Sch,Kamwenge Modern Sch.,Kasorora P/S,St. Kizito P/S,Timex P/S,Buhumuriro Paren s P/S,Bihanga Progressive P/S,Nyakabungo Ch. Sch,Kahunge SDA)</p>	<p>Kagorogoro Christian S Memorial,St James Nya P/S,St. Mathews MS,St. N&P/S,Unique P/S,Hill S Hope P/S,St. Joseph Mo P/S,Lyakahungu Parent N&P/S,Katebe Public Sc SDA,Honey Standard S Foudation P/S,Nyabituts Angels,,Dembe Standar N&P/S,Bigoro Ntenungi P/S,,Lyakahungu Town Global Standard P/S,Vi Grammer School,St Em Damasko,Elisha Found Trust,,Nkoma COU,Sir Academy,,Good Hope P P/S,,St Micheal P/S,,e S Peters Mukore P/S,,Kab P/S,Oxford Modern Sch Sch,)</p>
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Non Standard Outputs:

Holding school and subcounty meetings to prepare school and subcounty improvement plans respectively.

We held meetings at the headquarters to plan on issue of school feeding a pupils at school.

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Workshops and Seminars

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Electricity

Vote: 518 Kamwenge District**2016/17 Quarterly****Workplan Performance in Quarter**

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*Total*

21,498

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Operations of District Road Office, Purchase of stationery Staff salaries Electricity and water	Operations of District Roads Office, Purchase of stationery Staff salaries
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Electricity</i>		
<i>Water</i>		
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>	12,288	
<i>Non Wage Rec't:</i>	14,599	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,886	

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

No of bottle necks removed from CARs	2 (Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani	2 (Kicheche, Buhanda Sub County, Ntara Subcounty, Nyabani
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Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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:

Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge Subcounty, Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty

Kicheche, Buhanda Sub County, Ntara Subcounty, Kanara Sub County, Kahunge Sub County, Busiriba Sub County, Bihanga Sub county, Bwiizi Subcounty

Transfers to Government Institutions

Wage Rec't:

Non Wage Rec't:

19,764

Domestic Dev't:

Donor Dev't:

Total**19,764****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

36 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

8 (Circular Road 1.5km, Kankarara Road 1.5km, Park road 3km, Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)

Length in Km of Urban unpaved roads routinely maintained

36 (Circular Road 1.5km, Kankarara Road 1.5km, Park road 3km, Saaza II road 1.2km, Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)

8 (Circular Road 1.5km, Kankarara Road 1.5km, Park road 3km, Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)

Non Standard Outputs:

Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush clearing Spot gravelling

Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush clearing Spot gravelling

Vote: 518 Kamwenge District

2016/17 Quarterly

Workplan Performance in Quarter

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

No. of bridges maintained

226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

52 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

Length in Km of District roads periodically maintained

226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

52 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

Length in Km of District roads routinely maintained

226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

52 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)

Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	145,171
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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 DWO staff for three month	Payment of salaries to DWO staff for three month
<i>Computer supplies and Information Technology (IT)</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Electricity</i>		
<i>Water</i>		
<i>Cleaning and Sanitation</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>	7,609	
<i>Non Wage Rec't:</i>	15,136	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,744	
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	15 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	15 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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7b. Water

No. of supervision visits during and after construction	49 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	49 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
Non Standard Outputs:	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro

*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 3,061*Donor Dev't:***Total** 3,061**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0	14 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
% of rural water point sources functional (Shallow Wells)	81 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	21 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
% of rural water point sources functional (Gravity Flow Scheme)	85 (Mahyoro, Nyabbani, Kamwenge and Kahunge)	25 (Mahyoro, Nyabbani, Kamwenge and Kahunge)
No. of water points rehabilitated	0	0 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		Water Source Committees trained.

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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7b. Water**Output: Promotion of Community Based Management**

No. of water user committees formed.	0	2 (Bwiizi, Ntara)
No. of water and Sanitation promotional events undertaken	0	0 (Sanitation week activities in Buhanda County)
No. of Water User Committee members trained	15 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	30 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	25 (Kamwenge District Health Promoters Members of the HPMA emptying facilitated by Water for People.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 0	26 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
Non Standard Outputs:		drama shows, radio spots, public campaigns on promoting water, sanitation

*Advertising and Public Relations**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,628

*Donor Dev't:***Total****7,628****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 3 stance ECOSAN Latrine at Buhanda Market

Vote: 518 Kamwenge District

2016/17 Quarter

Workplan Performance in Quarter

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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7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	0 (Construction of 3 standard latrines in Buhanda market)
Non Standard Outputs:		Sensitisation of latrine users on hygiene and sanitation practices, especially on ecological sanitation

Other Structures

Wage Rec't:		
Non Wage Rec't:		506
Domestic Dev't:		4,175
Donor Dev't:		
Total		4,681

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	40 (HPMAs were supported by LWF, JESE, Water for People to rehabilitate the boreholes in Kahunge, Bihanga, Kamwenge, Nyababani and Kamwenge)
No. of deep boreholes drilled (hand pump, motorised)	0	5 (Kamwenge, Kahunge, Bihanga, Kamwenge, Bwizi, Kanara, Kamwenge)
Non Standard Outputs:		HPMAs were supported by LWF, JESE, Water for People to rehabilitate the boreholes in Kahunge, Bihanga, Kamwenge, Nyababani and Kamwenge

Other Structures

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		65,249
Donor Dev't:		
Total		65,249

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

50,000

*Donor Dev't:***Total****50,000****Additional information required by the sector on quarterly Performance**

The sector needs/ lacks equipment like bulldozer, wheel loader, a vibro roller and water bouzer and a water pump and more funding to the sector for road operations like periodic maintenance and spot gravelling on t

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

Non Standard Outputs:

Salaries for all staff of Natural Resources paid, Payroll checked,

Salaries for all 9 staff of Natural Resources paid, Payroll checked and Head Quarter based.

*General Staff Salaries**Small Office Equipment**Classified Expenditure**Travel inland**Wage Rec't:*

19,804

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****19,804**

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Wage Rec't:	4,210
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Domestic Dev't:	
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Donor Dev't:	
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Total	4,210
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (Disputes will be solved as and when they come irrespective of the Sub-County.)	110 (8 Building plans w approval; 10 Site visits)
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Non Standard Outputs:		8 Building plans were for approval; 10 Site visits
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Workshops and Seminars

Wage Rec't:	
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Non Wage Rec't:	2,500
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Domestic Dev't:	
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Donor Dev't:	
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Total	2,500
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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	salariespaid	salaries paid
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General Staff Salaries

Agricultural Supplies

Travel inland

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

	Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1)	subcounty)
Non Standard Outputs:	Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1	sixteen home visits conducted to ensure that decisions reached
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		527

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Buhanda 1 Kicheche 1 Bihanga 2)	18 (14 CDOs and 4 ACDs)
Non Standard Outputs:		N/A

Agricultural Supplies

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

No. FAL Learners Trained	234 (Kanara and kabambiro)	234 (Busiriba, Nkoma and
Non Standard Outputs:	Kanara and Kabambiro	Communities sensitized for development and nutrition

*Travel inland**Wage Rec't:**Non Wage Rec't:* 3,878*Domestic Dev't:* 1,087*Donor Dev't:***Total** 4,965**Output: Gender Mainstreaming**

Non Standard Outputs:	Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1	All 14 Sub Counties and planned for Gender main
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 527*Domestic Dev't:**Donor Dev't:***Total** 527**Output: Support to Youth Councils**

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

<i>Total</i>	1,450
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	34 (supported children and adults with walking disabilities with walking aids)
Non Standard Outputs:	2 groups	Supported one PWD group in the district with matching grant of 2m=

Agricultural Supplies

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	8,972
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	8,972

Output: Culture mainstreaming

Non Standard Outputs:	with support from Toro cultural leaders and supporting cultural institutions	None
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Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	170
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	170

Output: Labour dispute settlement

Non Standard Outputs:	Kamwenge Fortportal tarmac road under construction.	Three labour disputes settled
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Vote: 518 Kamwenge District**2016/17 Quarter****Workplan Performance in Quarter**

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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9. Community Based Services

No. of women councils supported	1 (District)	1 (Held one women Council meeting)
Non Standard Outputs:	Bwizi	N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:* 1,415*Domestic Dev't:**Donor Dev't:***Total** 1,415**Additional information required by the sector on quarterly Performance**

The department is implementing activities as planned.

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

Non Standard Outputs:	5 staff members paid salaries.	Four staff paid salary for the quarter
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*General Staff Salaries**Wage Rec't:* 10,461*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 10,461**Output: District Planning**

No of Minutes of TPC meetings	3 (Monthly DTPC meetings held at District headquarters)	3 (Three TPC meetings held at District headquarters)
No of qualified staff in the Unit	5 (5 staff paid monthly salary)	4 (Three months salary)

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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*Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

2,385

Domestic Dev't:

7,309

*Donor Dev't:***Total****9,694****Output: Statistical data collection**

Non Standard Outputs:

Basic data collected.
 District statistical abstract.
 Number of Staff trained in data collection, analysis
 Data sets disseminated

District statistical abstract
 disseminated to stakeholders

*Staff Training**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,750

*Domestic Dev't:**Donor Dev't:***Total****1,750****Output: Demographic data collection**

Non Standard Outputs:

BDR Certificates issued out, district
 population status report
 No. of sub county staff- Chiefs and CDOs

District population status
 produced

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	1,114
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Output: Project Formulation

Non Standard Outputs:

Three project proposals for - School of Health project proposal
Byabasambu Agricultural Project and public library redesigned

Byabasambu Agricultural Project and public library redesigned
monitored to assess the operationalisation of the proposals are under way

*Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750
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*Domestic Dev't:**Donor Dev't:*

Total	1,750
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Output: Development Planning*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,614
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Donor Dev't:

Total	3,614
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Output: Management Information Systems

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Domestic Dev't:</i>	3,114
<i>Donor Dev't:</i>	
Total	3,114

Output: Operational Planning*Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	3,614
<i>Donor Dev't:</i>	
Total	3,614

Output: Monitoring and Evaluation of Sector plans*Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	2,919
<i>Donor Dev't:</i>	
Total	2,919

Additional information required by the sector on quarterly Performance

There is need to revise allocations to the Unit to enable execution of the key mandates

11. Internal Audit

Vote: 518 Kamwenge District**2016/17 Qu****Workplan Performance in Quarter**

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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11. Internal Audit*Printing, Stationery, Photocopying and Binding**Travel inland**Travel abroad*

<i>Wage Rec't:</i>	8,181
<i>Non Wage Rec't:</i>	4,069
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	12,250

Output: Internal Audit

No. of Internal Department Audits	0	1 (The department has submitted 1 report. During first quarter report was carried out.)
Date of submitting Quaterly Internal Audit Reports	0	21/7 (Quarterly internal audit reports submitted to MOFPED, RDC, CAO, DPAC and District General)
Non Standard Outputs:		Audits carried out in special cases within the district to ensure compliance
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,867,656
<i>Non Wage Rec't:</i>	1,690,146

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs: Cordination payment of staff salary
 recruitment of staff
 meetings
 coordinating activities

Expenditure

211101 General Staff Salaries	572,206	819,120	143.2
213001 Medical expenses (To employees)	3,000	3,000	100.0
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33.3
221001 Advertising and Public Relations	2,000	2,000	100.0
221002 Workshops and Seminars	5,000	4,000	80.0
221007 Books, Periodicals & Newspapers	4,000	4,190	104.8
221008 Computer supplies and Information Technology (IT)	5,000	2,400	48.0
221009 Welfare and Entertainment	14,000	12,856	91.8
221011 Printing, Stationery, Photocopying and Binding	4,000	7,106	177.7
221012 Small Office Equipment	2,000	1,000	50.0
221014 Bank Charges and other Bank related costs	2,000	1,700	85.0
221017 Subscriptions	2,000	2,000	100.0
222001 Telecommunications	2,000	3,940	197.0
223005 Electricity	2,000	631	31.6
224004 Cleaning and Sanitation	6,000	7,770	129.5
225001 Consultancy Services- Short term	8,000	3,000	37.5

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	28,172	<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	850,237	Total	1,054,664	Total	124.0%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	45 (All staff receive their salaries by 28th of the month. We have less complaints of unpaid salaries currently)	70 (All staff receive their salaries by 28th of the month. We have less complaints of unpaid salaries currently)	155.56
% age of staff appraised	40 (Most officers have filled appraisal forms and the activity has been done.)	44 (Appraisal are on going and most Head of departments are carrying out those process)	110.00
% age of LG establish posts filled	90 (N/A)	60 (The service commission is now considering the restructuring element, there have also been refilling posts for officers that leave service)	66.67
% age of pensioners paid by 28th of every month	30 (Leave alone the people who retired from kabarole those who retire go straight to pensioners payroll)	90 (Leave alone the people who retired from kabarole those who retire go straight to pensioners payroll)	300.00
Non Standard Outputs:	N/A	calling them upon to fill forms perusing through their filled forms submitting forms to kampala restructuring exercise ongoing	

Expenditure

221003 Staff Training	4,000	2,000	50.0
221011 Printing, Stationery,	4,000	3,978	99.5

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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	45,396	Total	82,370	Total	181.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (N/A)	4 (Human resource drafted it presented to TPC after which it was presented to council for approval)	40.00
Availability and implementation of LG capacity building policy and plan	yes (Plan was approved by council)	yes (The Training Policy was approved and is being implemented)	#Error
Non Standard Outputs:	N/A	Human resource drafted it presented to TPC after which it was presented to council for approval and it was approved	

Expenditure

221002 Workshops and Seminars	40,000	185,879	464.7
221003 Staff Training	20,000	20,000	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	61,943	<i>Domestic Dev't:</i>	205,879
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	61,943	Total	205,879

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	N/A	monitoring of implemented government programmes has been done
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Expenditure

Vote: 518 Kamwenge District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

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

Output: Public Information Dissemination

0

Non Standard Outputs: N/A

online platforms created,
notesborads put in every
subcounty where information
is posted.
Radio programs conducted and
repots shared

Expenditure

221001 Advertising and Public Relations	4,000	2,000	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	850	42.5%
222003 Information and communications technology (ICT)	4,000	1,200	30.0%
227001 Travel inland	6,000	3,400	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	7,450	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	7,450	37.3%

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs: N/A

payroll cleaned and
streamlined

Expenditure

212102 Pension for General Civil Service	929,612	1,151,101	123.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	929,612	1,151,101	123.8%
Domestic Dev't:		0	0.0%

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: N/A

They handled all district
correspondences, up dated
files, routing mails
purchased cabinets

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85.0%
227001 Travel inland	8,000	3,500	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,200	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,200	52.0%

Output: Information collection and management

0

Non Standard Outputs:

Data collection has been on
going, public relations, and
Printing of newsletters, stickers,
and radio programmes
conducted

Expenditure

227001 Travel inland	0	290	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		290	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	290	0.0%

Confirmation by Head of Department

Vote: 518 Kamwenge District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (The Final accounts Made and submitted to Auditor General. Submit the Performance contract to ministry of Planning)	30/7 (Draft Final Accounts are being made to be sub mitted by 25th july 2017, Performance contract submitted by 29th June 2017)	#Error
Non Standard Outputs:	Ensure that all books are properly posted, Reconciled and ledgers generated.	Ensure that all books are properly posted, Reconciled and ledgers generated.	
<i>Expenditure</i>			
221002 Workshops and Seminars	4,436	5,530	124.7%
221007 Books, Periodicals & Newspapers	625	325	52.0%
221008 Computer supplies and Information Technology (IT)	1,400	800	57.1%
221011 Printing, Stationery, Photocopying and Binding	12,000	10,360	86.3%
211101 General Staff Salaries	115,907	101,856	87.9%
227001 Travel inland	17,640	20,700	117.3%
227004 Fuel, Lubricants and Oils	10,000	11,000	110.0%
Wage Rec't:	115,907	Wage Rec't: 101,856	Wage Rec't: 87.9%
Non Wage Rec't:	51,101	Non Wage Rec't: 48,715	Non Wage Rec't: 95.3%
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	167,008	Total 150,571	Total 90.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	26900000 (All enumerated Tax payers contribute to the Tax. Let all the Markes , Business lincenses Due. User	269000000 (All enumerated Tax payers contribute to the Tax. Let all the Markes , Business lincenses Due. User	1000.00
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Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Value of LG service tax collection	7000000 (Deduct service tax from all employees who are on payroll, Also those with Business and artisans should be sensitised to pay LST)	96700000 (Deduct service tax from all employees who are on payroll, Also those with Business and artisans should be sensitised to pay LST)	1381.43
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Non Standard Outputs:	Enumeration, Assessment, Collection of all Tax due to the District	Enumeration, Assessment, Collection of all Tax due to the Distr
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Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5.0
227001 Travel inland	21,000	25,800	122.9
Wage Rec't:		0	0.0
Non Wage Rec't:	35,110	28,000	79.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	35,110	28,000	79.7

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3 (The Budget was Submitted to council on 23/2/2016. This is because the current council will approve the budget before leaving office in May)	16/3 (The budget was laid to council on 16/3/2017, this was discussed in the sectoral commttee sitting and later approved in the council plannery in may)	#Error
Date of Approval of the Annual Workplan to the Council	31/5 (Budget Approval ,work plans approved, procurement plan approved and Revenue enhanceent plan approved.)	19/5 (The Budget was approved in council that sat on the 19th May 2017 to gether with all work plans, Procurement plan, Revenue enhancement plan)	#Error

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	10,555	8,960	84.9
227004 Fuel, Lubricants and Oils	0	3,191	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	17,555	17,551	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	17,555	17,551	100.0

Output: LG Expenditure management Services

0

Non Standard Outputs:	Ensure that Department receives Financial stationery, all the creditors paid in time and services paid for	Ensure that Department receives Financial stationery, all the creditors paid in time and services paid fo
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	12,610	84.1
227001 Travel inland	14,000	6,500	46.4
227004 Fuel, Lubricants and Oils	7,465	4,500	60.3
221002 Workshops and Seminars	4,000	2,000	50.0
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	52,665	26,110	49.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	52,665	26,110	49.6

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor	30/8 (Submit the Final Accounts to the Auditor General, Malawi)	25/7 (Ensure that Department receives Financial stationery, all the creditors paid in time	#Error
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	17,553	<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	43.3
<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	17,553	Total	7,600	Total	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:

Ex gratia for 3mobnths paid to Councillors

Local council 1 and 11 chairpersons paid exgratia once a year.

Salaries paid to departmental staff and political leaders for 3months.

One training for Councillors on their roles and council procedures

Expenditure

211101 General Staff Salaries	0	193,319	N/
211103 Allowances	40,000	50,000	125.0
212002 Local Council Administration Services	5,000	5,000	100.0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0
221012 Small Office Equipment	7,000	7,000	100.0
221014 Bank Charges and other Bank related costs	500	500	100.0
221017 Subscriptions	6,000	6,000	100.0
227001 Travel inland	30,626	34,400	112.3
227004 Fuel, Lubricants and Oils	26,000	36,700	141.2
228002 Maintenance - Vehicles	24,000	36,700	152.9
Wage Rec't:	329,636	Wage Rec't: 193,319	Wage Rec't: 58.6
Non Wage Rec't:	227,126	Non Wage Rec't: 218,800	Non Wage Rec't: 96.3
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	556,762	Total 412,119	Total 74.0

Output: LG procurement management services

0

Non Standard Outputs:

3 adverts for the procurement of goods and services run.
 Cotracts to prequalified companies awarded
 Markets tendered to Qualified bidders.

Expenditure

211103 Allowances	7,600	7,800	102.6
221001 Advertising and Public Relations	4,400	4,500	102.3
221011 Printing, Stationery, Photocopying and Binding	2,012	2,460	122.3
227002 Travel abroad	1,000	1,000	100.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Staff to fill the existing vacancies recruited.
 Staff who complete probation period confirmed
 Disciplinary cases handled as submitted by CAO.

Expenditure

211103 Allowances	35,000	35,500	101.4
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0
213004 Gratuity Expenses	10,000	10,000	100.0
221001 Advertising and Public Relations	8,000	8,000	100.0
221003 Staff Training	2,000	2,000	100.0
221004 Recruitment Expenses	3,000	3,100	103.3
221007 Books, Periodicals & Newspapers	636	640	100.6
221009 Welfare and Entertainment	2,000	2,400	120.0
221011 Printing, Stationery, Photocopying and Binding	2,204	2,500	113.4
221012 Small Office Equipment	400	400	100.0
221014 Bank Charges and other Bank related costs	400	400	100.0
222002 Postage and Courier	5,000	5,000	100.0
227001 Travel inland	4,500	4,500	100.0
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	77,140	78,440	101.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	77,140	78,440	101.7%

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of Land board meetings	1 (One Land board meeting to approve land application forms.)	1 (One Land board meeting to approve land application forms.)	100.00
Non Standard Outputs:		Three Sub Counties received land titles.	

Expenditure

211103 Allowances	8,000	8,000	100.00
221011 Printing, Stationery, Photocopying and Binding	900	900	100.00
227001 Travel inland	1,150	1,150	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	10,050	10,050	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	10,050	10,050	100.00

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One LGPAC report discussed by Council.)	1 (One LGPAC report discussed by Council)	100.00
No. of Auditor Generals queries reviewed per LG	1 (One District Public Accounts Committee meeting held to review Auditor Generals Querries.)	1 (One District Public Accounts Committee meeting held to review Auditor Generals Querries.)	100.00
Non Standard Outputs:		The committee carried out field visits to two Health centres and two water projects.	

Expenditure

221007 Books, Periodicals & Newspapers	420	420	100.00
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.00
221014 Bank Charges and other Bank	200	200	100.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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	16,020	Total	16,020	Total	100.0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Two Council meetings held.)	1 (One Council meeting held.)	50.00
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Non Standard Outputs:

The District Executive members conducted monitoring to sub counties. The district Chairperson was facilitated to travel to Kampala for official duties.

Expenditure

211103 Allowances	16,000	16,000	100.0
213002 Incapacity, death benefits and funeral expenses	2,070	2,070	100.0
221002 Workshops and Seminars	4,000	31,000	775.0
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0
221009 Welfare and Entertainment	3,000	3,000	100.0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0
221012 Small Office Equipment	2,000	2,000	100.0
221014 Bank Charges and other Bank related costs	500	500	100.0
221017 Subscriptions	3,000	3,000	100.0
222001 Telecommunications	1,000	1,000	100.0
227001 Travel inland	8,000	47,000	587.5
227004 Fuel, Lubricants and Oils	14,000	14,500	103.6
228002 Maintenance of Vehicles	4,000	4,000	100.0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:

Two Standing Committees conducted.

Expenditure

211103 Allowances	80,000	80,000	100.0
221009 Welfare and Entertainment	6,000	6,000	100.0
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000	125.0
227001 Travel inland	1,424	2,020	141.9
Wage Rec't:		0	0.0
Non Wage Rec't:	91,424	93,020	101.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	91,424	93,020	101.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0

Non Standard Outputs:

5,760 farmers provided with appropriate extension services in Crop, Livestock and Fisheries management.

13,334 farmers received extension services from Agricultural staff on management of Crop, Livestock and Fisheries

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	342,349		269,626		78.8
Wage Rec't:	342,349	Wage Rec't:	269,626	Wage Rec't:	78.8
Non Wage Rec't:	16,000	Non Wage Rec't:	17,340	Non Wage Rec't:	108.4
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	358,349	Total	286,966	Total	80.1%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0

Non Standard Outputs:	Annual and quarterly workplans/ reports prepared and submitted to District council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders. 12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council. 4 quarterly planning / review	Annual report 2015/16 and 3 quarterly reports prepared and submitted to District council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders. 11 monthly me
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	44,637	34,200	76.6
221002 Workshops and Seminars	2,000	3,520	176.0
221008 Computer supplies and Information Technology (IT)	3,000	3,170	105.7
221011 Printing, Stationery, Photocopying and Binding	500	460	92.0
221014 Bank Charges and other Bank related costs	300	360	120.0
227001 Travel inland	8,000	12,408	155.1
227004 Fuel, Lubricants and Oils	3,907	6,400	163.8
228002 Maintenance - Vehicles	6,000	3,775	62.9
Wage Rec't:	44,637	Wage Rec't: 34,200	Wage Rec't: 76.6
Non Wage Rec't:	25,107	Non Wage Rec't: 30,093	Non Wage Rec't: 119.9
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	69,744	Total 64,293	Total 92.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds. However under CAAIP one agroprocessing facility is being constructed in Mahy oro)	1 (Not planned for because of inadequate funds. However under CAAIP one agroprocessing facility is was constructed in Mahy oro)	0
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 2,000,000 coffee seedlings, 40,000 grafted mangoes procured and provided to enterprising farmers district wide

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. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted.

15 Small scale irrigation demos conducted in 15 subcounties

15 Soil & Water conservation demos conducted in 15 subcounties. A fruit farmers exposure/study tour to Kasese and Bundibugyo conducted

Two mobile clinics operated at Kichwamba and Rukunyu markets. In collaboration with UCDA and NAADS 4,799,475 coffee seedlings, 140,000 grafted mangoes, 31,150 cocoa seedling, 2,300,000 tea seedlings, 15,000 citrus seedling 14,400 banana plantlets, 858 bag

Expenditure

211101 General Staff Salaries	49,641	16,680	33.6
221002 Workshops and Seminars	2,000	820	41.0
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Farmer Institution Development

0

Non Standard Outputs:	4 farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Bihanga and Bwizi 4 Rural Producer Organizations trained in collective marketing skills in Kicheche, Kabmbiro, Nkoma and Nyabani	8 farmer organisations trained in group and financial management skills in Kahunge, Biguli, Nkoma, Kabambiro, Bihanga & Mahyoro 4 Rural Producer Organizations trained in collective marketing skills in Kicheche, Kabmbiro, Biguli and Nkoma.
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	2,000	1,740	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,740	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,740	68.5%

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, Rukuny u, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter	13784 (5,974 cattle, 7,810 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukuny u, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	137.84
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of livestock vaccinated	40000 (5,000 Cattle, 30,000 Chicken and 5,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge, Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council. 1 Refrigerator and 5 Field flasks procured.)	38740 (35,000 Chicken and 3,740 dogs/ cats vaccinated against epidemic diseases in Kamwenge, Busiriba, Ntara, Bihanga, Bwizi, Kabambiro, Kahunge, Nyabani, Kanara and Kmwenge town council.)	96.85
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Non Standard Outputs:	Two slaughter slabs constructed at Katalyeba and Kabujogera trading centres 1 Set of Artificial Insemination (A.I) equipments procured. 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	One slaughter slab constructed at Ntara trading centre 1 Set of Artificial Insemination (A.I) equipments procured. 33 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. In collaboration with NAADS Secretaria
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Expenditure

211101 General Staff Salaries	35,190	25,698	73.0
221002 Workshops and Seminars	2,000	1,039	52.0
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0
224001 Medical and Agricultural supplies	4,000	9,510	237.8
224006 Agricultural Supplies	18,000	16,900	93.9
227001 Travel inland	8,000	9,206	115.1
227004 Fuel, Lubricants and Oils	3,000	4,440	148.0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Quantity of fish harvested	800 (Tones of fish harvested from lake George)	498 (Tones of fish harvested from lake George)	62.25
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	4 (Fish ponds stocked in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	100.00
No. of fish ponds construsted and maintained	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds were constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	100.00
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahy oro,Ntara ,Kabam biro, Kicheche, Buhanda, Kahunge,Nkoma, Bwizi, Busiriba,Kam wenge, Ny abani and Nkoma Kamwenge town council; 16 trainings for fish farmers and fishermen conducted in Mahy oro,Ntara ,Kabam biro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi,Busiriba, Kamwenge and Ny abani. 24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted	Fisheries data was collected at landing sites and markets in Mahy oro,Ntara ,, Buhanda, ,Nkoma,and Kamwenge town council	

Expenditure

227001 Travel inland	6,000	7,830	130.5
227004 Fuel, Lubricants and Oils	2,843	3,080	108.3
211101 General Staff Salaries	35 190	27 114	77

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Vermin control services**

No. of parishes receiving anti-vermin services	24 (Parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro sub counties.)	12 (Parishes covered in Bihanga, Kahunge T/council, Busiriba and Kahunge sub counties.)	50.00
Number of anti vermin operations executed quarterly	6 (Anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	4 (Anti vermin operations conducted in Busiriba, Bihanga, Kahunge sub counties and Kahunge town council.)	66.67
Non Standard Outputs:	4 quarterly coordination meetings with officials of Wildlife Protected areas focusing on vermin management, held in parishes neighbouring the National parks.	3 quarterly coordination meetings with officials of Kibale Wildlife Protected area focusing on vermin management, held at Bigodi in Busiriba.	

Expenditure

227001 Travel inland	3,000	3,740	124.7%
227004 Fuel, Lubricants and Oils	1,000	840	84.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	4,580	91.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	4,580	91.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (tsetse traps deployed and maintained in parishes neighboring wildlife protected	50 (setse traps deployed and maintained in Bwizi, Mahyoro and Kanara)	166.67
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

224001 Medical and Agricultural supplies	1,000	1,500	150.0
224006 Agricultural Supplies	9,000	2,000	22.2
227001 Travel inland	6,000	7,830	130.5
Wage Rec't:	20,738	Wage Rec't: 14,040	Wage Rec't: 67.7
Non Wage Rec't:	12,000	Non Wage Rec't: 10,100	Non Wage Rec't: 84.2
Domestic Dev't:	9,000	Domestic Dev't: 2,000	Domestic Dev't: 22.2
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	41,738	Total 26,140	Total 62.6%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1500 (businesses issued with trade licenses district wide in liaison with subcounty chiefs.)	450 (businesses issued with trade licenses district wide in liaison with subcounty chiefs)	30.00
No of businesses inspected for compliance to the law	450 (businesses inspected district wide)	216 (businesses inspected district wide)	48.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings conducted at District headquarters)	4 (Trade sensitization meetings conducted at District headquarters)	100.00
No of awareness radio shows participated in	4 (Four radio shows aired out on Voice of Kamwenge. Cooffe show shall be held.)	4 (radio shows aired out on Voice of Kamwenge.)	100.00
Non Standard Outputs:	150 traders mobilized for verification of weighing scales by Uganda National Bureau of Standards at main trading centres district wide.	Four meetings conducted with members of area cooperative enterprise of Nkoma,Kabambiro and joint meeting with traders in colabolation with Samaritan	

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	4,500	Total	4,540	Total	100.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises in Kicheche, Kamwenge town council and Busiriba.)	0 (Not done)	.00
No of businesses assisted in business registration process	8 (Businesses assisted districtwide)	10 (businesses assisted in registration)	125.00
No of awareness radio shows participated in	4 (Radio shows aired out on Voice of Kamwenge.)	4 (Radio shows participated in on Voice of Kamwenge)	100.00
Non Standard Outputs:	None	Not planned for	

Expenditure

221002 Workshops and Seminars	1,000	1,620	162.0
227001 Travel inland	2,000	1,480	74.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	3,100	77.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,000	3,100	77.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the Business community and other stakeholders)	0 (Not done)	.00
No. of producers or producer groups linked to market internationally	1 (Kamwenge Community Development linked market internationally.)	0 (Not done)	.00

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

<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	4,000	Total	1,880	Total	47.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Cooperative groups including SACCOs supervised district wide.)	19 (Cooperative groups including SACCOs supervised)	95.00
No. of cooperative groups mobilised for registration	12 (Cooperative groups mobilised for registration districtwide.)	13 (Cooperative groups mobilised for registration)	108.33
No. of cooperatives assisted in registration	12 (Cooperative groups assisted in registration districtwide.)	13 (Cooperative groups assisted in registration)	108.33
Non Standard Outputs:	None.	Not planned for	

Expenditure

221002 Workshops and Seminars	2,000	1,520	76.0		
227001 Travel inland	2,000	2,640	132.0		
Wage Rec't:	14,420	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	4,500	Non Wage Rec't:	4,160	Non Wage Rec't:	92.4
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	18,920	Total	4,160	Total	22.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned for)	0 (Not planned for)	0
No. and name of new tourism sites identified	4 (Tourism sites in Mahy oro, Busiriba and Kanara subcounties)	3 (Tourism sites in Mahy oro, Busiriba and Kanara subcounties)	75.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	40.0
<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
<i>Total</i>	1,000	<i>Total</i>	400	<i>Total</i>	40.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	National campaigns implemented as scheduled (i.e mass polio and measles campaigns) Donor supported activities implemented as planned (this will include but not limited to Institutional Capacity Building, Baylor-Uganda, WHO etc.)	implemented HIV/AIDS activities funded under Baylor SNAPS-WEST sub grant and accounted for all funds advanced for 3rd quarter
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Expenditure

211101 General Staff Salaries	153,855	519,820	337.9
227001 Travel inland	261,915	150,645	57.5
282101 Donations	0	14	N/A
<i>Wage Rec't:</i>	153,855	<i>Wage Rec't:</i>	519,820
		<i>Wage Rec't:</i>	337.9

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

deliveries conducted in the NGO Basic health facilities	Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Kicwamba HC II)	Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Kicwamba HC II)	
Number of inpatients that visited the NGO Basic health facilities	8500 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Kicwamba HC II)	9428 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Kicwamba HC II)	110.92
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	3745 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	149.80
Number of outpatients that visited the NGO Basic health facilities	50260 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	32042 (Kakasi COU HC II Kyabenda COU HC III Kabuga COU HC III Padre Pio HC III Mabale COU HC II Kicwamba HC II)	63.75
Non Standard Outputs:		Three PNFP facilities started implementing RBF with suport from ICB/BTC	

Expenditure

291002 Transfers to NGOs	47,723	51,965	108.9
Wage Rec't:		0	0.0
Non Wage Rec't:	47,723	51,965	108.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	47,723	51,965	108.9

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

No of children	14000 (Biguli HC III	23170 (Biguli HC III	165.50
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Kiyagara HC II	Kiyagara HC II	
	Rukunyu HC IV	Rukunyu HC IV	
	Bihanga HC II	Bihanga HC II	
	Kabingo HC II	Kabingo HC II	
	Kiziba HC II	Kiziba HC II	
	Nkongoro HC II	Nkongoro HC II	
	Kamwenge HC III	Kamwenge HC III	
	Kimulikidongo HC II	Kimulikidongo HC II	
	Kanara HC II	Kanara HC II	
	Kicheche HC III	Kicheche HC III	
	Bukurungu HC II	Bukurungu HC II	
	Mahyoro Gvt HC III	Mahyoro Gvt HC III	
	Rwamwanja HC III	Rwamwanja HC III	
	Ntara HC IV	Ntara HC IV	
	Nyabbani HC III	Nyabbani HC III	
	Rwenjaza HC II)	Rwenjaza HC II)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages across all Sub counties in the district)	99 (Villages across all Sub counties in the district)	110.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of approved posts filled with qualified health workers	70 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Ky akarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II District Health Office)	95 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Ky akarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II District Health Office)	135.71
No and proportion of deliveries conducted in the Govt. health facilities	8000 (Biguli HC III Bigodi HC III Bunoga HC III Bwizi HC III Kabambiro HC II Rukuny u HC IV Kamwenge HC III Kicheche HC III Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II District Health Office)	9595 (Biguli HC III Bigodi HC III Bunoga HC III Bwizi HC III Kabambiro HC II Rukuny u HC IV Kamwenge HC III Kicheche HC III Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II District Health Office)	119.94

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of inpatients that visited the Govt. health facilities.	25000 (Biguli HC III Bigodi HC III Bunoga HC III Rukuny u HC IV Kamwenge HC III Kicheche HC III Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III)	31308 (Biguli HC III Bigodi HC III Bunoga HC III Rukuny u HC IV Kamwenge HC III Kicheche HC III Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III)	125.23
Number of outpatients that visited the Govt. health facilities.	299000 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II)	337975 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II)	113.04

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of trained health workers in health centers	360 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Ky akarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Ny abbani HC III Rwenjaza HC II)	1392 (Biguli HC III Malere HC II Buhanda HC II Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Ky akarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukuny u HC IV Bihanga HC II Kabingo HC II Kiziba HC II Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahy oro Gvt HC III Rwamwanja HC III Ntara HC IV Ny abbani HC III Rwenjaza HC II)	386.67
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Non Standard Outputs:

None

Expenditure

263366 Sector Conditional Grant (Wage)	2,709,007		1,828,504		67.5
263367 Sector Conditional Grant (Non-Wage)	246,313		172,400		70.0
Wage Rec't:	2,709,007	Wage Rec't:	1,828,504	Wage Rec't:	67.5
Non Wage Rec't:	246,313	Non Wage Rec't:	220,400	Non Wage Rec't:	89.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 518 Kamwenge District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

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

No of new standard pit latrines constructed in a village 1 (Biguli HC III) 0 (Not applicable) .00

Non Standard Outputs: None

Expenditure

263370 Development Grant	15,000	15,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	15,000	100.0%
Donor Dev't:		0	0.0%
Total	15,000	15,000	100.0%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Non Standard Outputs: One 4-stance Standard Pit latrine at Biguli HC III constructed None

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,782	1,700	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,782	1,700	95.4%
Donor Dev't:		0	0.0%
Total	1,782	1,700	95.4%

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated 0 (No new construction of maternity wards this year) 0 (N/A) 0

No of maternity wards 0 (No new construction of maternity wards this year) 0 (N/A) 0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>	15,287	<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	104.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	15,287	Total	16,000	Total	104.7%

Function: District Hospital Services**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Kamwenge Hospital at Rukuny u)	1 (Kamwenge Hospital at Rukuny u)	100.00
No of Hospitals constructed	1 (construction of childrens Ward)	1 (construction of Laboratory and staff house)	100.00
Non Standard Outputs:	Kamwenge Hospital at Rukuny u	Kamwenge Hospital at Rukuny u	

Expenditure

312102 Residential Buildings	432,000	477,863	110.6
314202 Work in progress	58,000	16,135	27.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	500,000	493,998	98.8
Donor Dev't:		0	0.0
Total	500,000	493,998	98.8%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Minor repairs of DHOs office building	Painting of the District Health Offices
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Expenditure

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221014 Bank Charges and other Bank related costs	0	81	N/A
222003 Information and communications technology (ICT)	0	494	N/A
223005 Electricity	0	930	N/A
227001 Travel inland	15,000	24,714	164.8%
227004 Fuel, Lubricants and Oils	20,000	5,245	26.2%
228004 Maintenance – Other	1,000	1,600	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,000	47,727	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		24,636	0.0%
Total	63,000	72,363	114.9%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	Health services regularly monitored for quality	Health services regularly monitored for quality	
Expenditure			
227001 Travel inland	12,000	9,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	9,000	75.0%

Output: Sector Capacity Development

0

Non Standard Outputs:	At least two staff completing additional training to enhance their performance at work	Staff completing a short additional course to enhance performance
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Output: Administrative Capital**

0

Non Standard Outputs: Purchase of a laptop for DHOs office N/A

Expenditure

312213 ICT Equipment	1,782	1,750	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,782	1,750	98.2%
Donor Dev't:		0	0.0%
Total	1,782	1,750	98.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	8,063,850	258,473	3.2%
Wage Rec't:		258,473	0.0%
Non Wage Rec't:		0	0.0%

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	4.Kahunge TC 229	2017	
	5.Kahunge 474	1.Nkoma 624	
	6.Bwizi 415	2.Bihanga 230	
	7.Biguli 594	3.Busiriba 483	
	8.Nyabbani 519	4.Kahunge TC 218	
	9.kanara 191	5.Kahunge 454	
	10.Ntara 515	6.Bwizi 404	
	11.kabambiro240	7.Biguli 534	
	12.Kamwenge 428	8.Nyabbani 512	
	13.kamwenge TC 445	9.kanara 173	
	14.Mahy oro 486	10.Ntara 492	
	15.Buhanda 563	11.kabambiro 236	
	16.Kicheche 673)	12.Kamwenge 418	
		13.kamwenge TC 425	
		14.Mahy oro 475	
		15.Buhanda 552	
		16.Kicheche 658)	
No. of Students passing in grade one	250 (1.Nkoma 9 2.Bihanga 12 3.Busiriba 4 4.Kahunge TC 8 5.Kahunge 2 6.Bwizi 24 7.Biguli 75 8.Nyabbani 10 9.kanara 4 10.Ntara 37 11.kabambiro 3 12.Kamwenge 9 13.kamwenge TC 100 14.Mahy oro 4 15.Buhanda 6 16.Kicheche 41)	0 (Actual pupils will be reflected in January when results will be released after marking PLE 2017)	.00

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of student drop-outs	3679 (1.Nkoma 189 2.Bihanga 69 3.Busiriba 151 4.Kahunge TC 81 5.Kahunge 54 6.Bwizi 104 7.Biguli 121 8.Ny abbani 113 9.kanara 97 10.Ntara 149 11.kabambiro 94 12.Kamwenge 134 13.kamwenge TC 81 14.Mahyoro 151 15.Buhanda 175 16.Kicheche 136)	865 (Students who dropped out of school: 1.Nkoma 43 2. Bihanga 15 3.Busiriba 35 4.Kahunge TC 18 5.Kahunge 11 6.Bwizi 24 7.Biguli 23 8.Ny abbani 27 9.kanara 22 10.Ntara 33 11.kabambiro 21 12.Kamwenge 32 13.kamwenge TC 20 14.Mahyoro 33 15.Buhanda 43 16.Kicheche 29)	23.51
No. of pupils enrolled in UPE	69708 (1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Ny abbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,810)	69708 (Number of pupils enrolled in UPE were: 1.Nkoma 5,829 2.Bihanga 2,434 3.Busiriba 5,5882 4.Kahunge TC 2,493 5.Kahunge 4,210 6.Bwizi 3,394 7.Biguli 4,448 8.Ny abbani 4,710 9.kanara 3,091 10.Ntara 5,356 11.kabambiro 3,007 12.Kamwenge 13.kamwenge TC 14.Mahyoro 5,719 15.Buhanda 6,006 16.Kicheche 5,810)	100.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of qualified primary teachers	1463 (1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138)	1463 (1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138)	100.00
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No. of teachers paid salaries	1463 (1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138)	1463 (1.Nkoma 132 2.Bihanga 37 3.Busiriba 112 4.Kahunge TC 53 5.Kahunge90 6.Bwizi 73 7.Biguli 106 8.Nyabbani 107 9.kanara 66 10.Ntara 111 11.kabambiro 61 12.Kamwenge 99 13.kamwenge TC 81 14.Mahyoro139 15.Buhanda 113 16.Kicheche 138)	100.00
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Non Standard Outputs:	1.Improved teaching and learning in schools 2.Improved retention of pupils especially girls in schools.	.Improved teaching and learning in schools 2.Improved retention of pupils especially girls in schools have been realised.
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Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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	11,672,655	Total	9,887,393	Total	84.7%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Non Standard Outputs:	Procurement of departmental vehicle	N/A
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Expenditure

<i>312201 Transport Equipment</i>	150,000	223,747	149.2%
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	150,000	223,747	149.2%
<i>Donor Dev't:</i>		0	0.0
Total	150,000	223,747	149.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Two classrooms at Mirembe K and 3 classrooms at kamwenge Primary school. Payment of retention for St Paul and Rwengobe SDA)	5 (Mirembe K Primary school in Kicece subcounty and 5 at Kamwenge Primary school in kamwenge TC.)	100.00
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Mobilisation of parents for maintenance of classrooms.	We Mobilised of parents for maintenance of classrooms.	

Expenditure

<i>281504 Monitoring, Supervision & Appraisal of capital works</i>	800	800	100.0
<i>312101 Non-Residential Buildings</i>	280,639	228,035	81.3

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

rehabilitated

No. of latrine stances constructed	30 (Mirembe K in Kicheche Kabuga in Kamenge s/c Kicheche in kiceche S/C Mugombwa in Ntara Mirambi K in Kamwenge S/C Iry angabi in Buhanda subcounty and Payement of retention of Bwerany angi,Kitonzi,kitooma ,Nyakango,Rwenjaza)	35 (Works were completed and payemnt done at: Mirembe K in Kicheche Kabuga in Kamwenge s/c Kiziba in Kamwenge S/C Kicheche in kiceche S/C Mugombwa in Ntara Kirambi K in Kamwenge S/C Iry angabi in Buhanda sucounty.)	116.67
Non Standard Outputs:	Mobilisation of parents for maintenance of latrines.	Mobilisation of parents was conducted for maintenance of latrines.	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,800	2,400	85.7
312101 Non-Residential Buildings	105,666	100,236	94.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	108,466	102,636	94.6
Donor Dev't:		0	0.0
Total	108,466	102,636	94.6

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1512 (Mahy oro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46	1512 (We expect to sitthe following students by november 2018 Mahy oro 57 Stela maris 40 kitangwenda 132 kamwenge college 100	100.00
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	kanara 44	St Athomas Aquinus 46	
	Elisha Foundation 25	Michindo Mistilibush 46	
	kabambiro SSS 43	kabuga 181	
	kamwenge Sec. & Vocational 32	kanara 44	
	Bihanga Born again 27	Elisha Foundation 25	
	Bright Academy 16	kabambiro SSS 43	
	St John Patric 40	kamwenge Sec. & Vocational 32	
	Rugarama SS 37	Bihanga Born again 27	
	Nyakasenyi 38	Bright Academy 16	
	Uganda Martyrs High Sch. 30)	St John Patric 40	
		Rugarama SS 37	
		Nyakasenyi 38	
		Uganda Martyrs High Sch. 30)	
No. of students passing O level	1812 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Bury anshungwe 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	0 (We expect to get details of students passing O level when UCE results are released in January 2018.)	.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of teaching and non teaching staff paid	180 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Ky abenda 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.)	274 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Ky abenda 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.)	152.22
No. of students enrolled in USE	7234 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7234 (UPE enrolment in Secondary Schools was as indicated below: 1.Lawrence 330 2.Mahyoro 350 3.Kahunge 345 4.Biguli 740 5. Bigodi 292 6. St Thomas 571 7. kamwenge SSS 485 8. Michindo 210 9. Nyakasenyi 377 10. Nyabbani 454 11. kanara 296 12 kabuga. 362 13.Stella maris Bunena 123 14. kamwenge College 453 15. Ruagarama 282 16. kyabenda 664 17. kabambiro 239 18. Ruagarama 422	100.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

263366 Sector Conditional Grant (Wage)	0	983,332	NA
263367 Sector Conditional Grant (Non-Wage)	902,295	870,516	96.5
Wage Rec't:		Wage Rec't: 1,286,317	Wage Rec't: 0.0
Non Wage Rec't:	902,295	Non Wage Rec't: 874,510	Non Wage Rec't: 96.9
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	902,295	Total 2,160,827	Total 239.5

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

No. Of tertiary education Instructors paid salaries	80 (Payement of salaries for staff at Kitangwenda Technical Institute in Ntara and Ky arubingo Technical school in Buhanda..)	80 (Payement of salaries for staff at Kitangwenda Technical Institute in Ntara and Ky arubingo Technical school in Buhanda..)	100.00
No. of students in tertiary education	590 (Ky alubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Ky alubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	100.00
Non Standard Outputs:	Increased enrolment in Skills development, Introduction of other disciplines in the institutes.	There wasslight increament in enrolment in Skills development, after Introduction of other disciplines in the institutes and establishment of Rwamwanja vocational school.	

Expenditure

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education**Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs:

Two institutes were paid capitation grants.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	232,200	254,367	109.5%
Wage Rec't:		85,325	0.0%
Non Wage Rec't:	232,200	279,109	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	232,200	364,434	156.9%

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

0

Non Standard Outputs:

Payment of 9 staff members at the head quarter of Administration and Inspectorate.

6 staff members at the headquarters were paid their salaries

Expenditure

211101 General Staff Salaries	92,851	76,847	82.8%
221001 Advertising and Public Relations	0	90	N/A
227001 Travel inland	0	20,263	N/A
227004 Fuel, Lubricants and Oil	0	10,158	N/A

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of inspection reports provided to Council	4 (Kamwenge District Headquarters. (Council))	1 (Kamwenge District Headquarters. (Council))	25.00
No. of tertiary institutions inspected in quarter	4 (Kyarubingo Tech. school, Kitagwenda Tech, Institute, Ave Maria, Rwamwanja Refugee Vocational Institute)	3 (Kyarubingo Tech. school, Kitagwenda Tech, Institute, Rwamwanja Refugee Vocational Institute)	75.00
No. of secondary schools inspected in quarter	35 (Rwamwanja SS, Kyabenda SS, Kitagwenda H/S, Kyabenda SS, Mahyoro SS, Kicwamba SS, Nyabani SS, Stella Maris Bunena, Bright Academy H.S, Kamwenge Sec. & Voc. Inst, Bihanga Born Again SS, Elisha Foundation H/S, Lawrence High School, Bigodi SS, Micindo MM School, St. Micheal SS, Kabuga Parents SS, St. Thomas Aquinas SS, Kabambiro SS Bwizi SS, Bwizi SS, St John Patrick Voc. Sch, Nyanga H/S, Uganda Martyrs H/S, St. Theresa Voc. Sch Mahyoro, Buryansungwe SS, Nyakasenyi SS, Rugarama SS, Kanara, Biguli, Mahyoro, Kamwenge college)	28 (Rwamwanja SS, Kyabenda SS, Kitagwenda H/S, Kyabenda SS, Mahyoro SS, Kicwamba SS, Nyabani SS, Stella Maris Bunena, Bright Academy H.S, Kamwenge Sec. & Voc. Inst, Bihanga Born Again SS, Elisha Foundation H/S, Lawrence High School, Bigodi SS, Micindo MM School, St. Micheal SS, Kabuga Parents SS, St. Thomas Aquinas SS, Kabambiro SS Bwizi SS, Bwizi SS, St John Theresa Voc. Sch Mahyoro, SS, Kanara, Biguli, Mahyoro, Kamwenge college)	80.00

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US

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

No. of primary schools inspected in quarter	225 (Rwamwanja,Bisozi,Damasiko, Mabale,Zeituni,Kanani,Nkoma, Bihanga,Mahani,Lyakahungu,Rwensikiza,Bwitankanja Kaberebere,Kanyonza,Kabingo,Burembo,Kinoni "K",Bigodi,Nyabubale,Kiyoma,Bunoga,Busiriba ,Kanimi,Rwengobe,Nyarweya "M,Rwanjale,Busabura,Mirembe ,Kiyagara, Mpanga ,Kahunge,Rwengoro,Rugonjo Islamic,Kanyegaramire,Rwebi kwato ,Kyabenda,Kigarama,Nkarakara,Rugonjo,Rukunyu,Kabuye, Malere,Nyabubale,B" Mukukuru,Biguli,NewEden.Ny akabungo,Bitojo,Munyuma,Bwizi,Ntonwa,Nkoni,Kyehemba,Kikiri,Kamusenene ,Kyaninaihuri,St.Jude,Rwemirama,St Pio,Nyabbani "M",Nganiko,Kamayenje,,yaurambi,Nyabbani P/s,Rutooma "K" Rwenshama,Ikamiro,Rwenjaza ,Ngoma,Kabirizi,Kanara,Dura, Mworra "B,Kamuganguzi,Karubuguma, Kangora Kyabatimbo,Nyamukoiyo,Kicwamba K,,Nyakateramire,Nyakacwamba,Muruhura,Kayombo,Rwentuha,Mugombwa Ntara, St.Peters	196 (Rwamwanja,Bisozi,Damasiko, Mabale,Zeituni,Kanani,Nkoma, Bihanga,Mahani,Lyakahungu,Rwensikiza,Bwitankanja Kaberebere,Kanyonza,Kabingo,Burembo,Kinoni "K",Bigodi,Nyabubale,Kiyoma,Bunoga,Busiriba ,Kanimi,Rwengobe,Nyarweya "M,Rwanjale,Busabura,Mirembe ,Kiyagara, Mpanga ,Kahunge,Rwengoro,Rugonjo Islamic,Kanyegaramire,Rwebi kwato ,Kyabenda,Kigarama,Nkarakara,Rugonjo,Rukunyu,Kabuye, Malere,Nyabubale,B" Mukukuru,Biguli,NewEden.Ny akabungo,Bitojo,Munyuma,Bwizi,Ntonwa,Nkoni,Kyehemba,Kikiri,Kamusenene ,Kyaninaihuri,St.Jude,Rwemirama,St Pio,Nyabbani "M",Nganiko,Kamayenje,,yaurambi,Nyabbani P/s,Rutooma "K" Rwenshama,Ikamiro,Rwenjaza ,Ngoma,Kabirizi,Kanara,Dura, Mworra "B,Kamuganguzi,Karubuguma, Kangora Kyabatimbo,Nyamukoiyo,Kicwamba K,,Nyakateramire,Nyakacwamba,Muruhura,Kayombo,Rwentuha,Mugombwa Ntara, St.Peters	87.11
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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

"R",Kamwenge ,Mirambi
 "K",Ky aby oma,St. Paul
 ,Rubona
 K,,Businge,Ny anga,,Kitonzi
 ,Kany abikere
 Ihunga,Karambi,Ny akera,Mah
 y oro,,Busanza,Bukurungo,,Kab
 aye,Mahy oro
 "M",Iry angabi,Kengeya,Mwor
 ra
 ,Ny abihoko,,N,abugando,Rugar
 ama,Kihumuro
 K,Kany amburara,Muzira,Kite
 era,Kitaka,Kitooma,Kibumbi,B
 unena
 Kagazi,Kigoto,Kiceece,Bary an
 ika,Mirembe
 "K",Ntuntu,,Bury ansungwe,Rw
 emiigo,Kitagwenda
 Junior,Ky egany wa,Kantozi,Ky
 arwera,Rugarama Parents
 School,Busimiro P/S,Benga
 Church Sch. Bweranyange C.,
 St. Jude Cath. P/S,Kigando
 P/S,Rubazi P/S,Kaliza
 P/S,Kitara kya Toro ,Kijungu
 Bright Star Sch,Kabuye
 Visionary Sc,
 St Peters P/S Nkoni,Hill Side
 Modern Sch,Kabujogera
 Progressive,Businge
 Academy ,Kicwamba
 Quoran,St Petes Ntara
 Parents,Ny akacwamba Full
 Gospel,Ny akabu,go
 COU,Buhanda
 Junior,Kitagwenda Parents
 P/S Rift Valley Junior

"K",Ky aby oma,St. Paul
 ,Rubona
 K,,Businge,Ny anga,,Kitonzi
 ,Kany abikere
 Ihunga,Karambi,Ny akera,Mah
 y oro,,Busanza,Bukurungo,,Kab
 aye,Mahy oro
 "M",Iry angabi,Kengeya,Mwor
 ra
 ,Ny abihoko,,N,abugando,Rugar
 ama,Kihumuro
 K,Kany amburara,Muzira,Kitee
 ra,Kitaka,Kitooma,Kibumbi,Bu
 nena
 Kagazi,Kigoto,Kiceece,Bary an
 ika,Mirembe
 "K",Ntuntu,,Bury ansungwe,Rw
 emiigo,Kitagwenda
 Junior,Ky egany wa,Kantozi,Ky
 arwera,Rugarama Parents
 School,Busimiro P/S,Benga
 Church Sch. Bweranyange C.,
 St. Jude Cath. P/S,Kigando
 P/S,Rubazi P/S,Kaliza
 P/S,Kitara kya Toro ,Kijungu
 Bright Star Sch,Kabuye
 Visionary Sc,
 St Peters P/S Nkoni,Hill Side
 Modern Sch,Kabujogera
 Progressive,Businge
 Academy ,Kicwamba
 Quoran,St Petes Ntara
 Parents,Ny akacwamba Full
 Gospel,Ny akabu,go
 COU,Buhanda
 Junior,Kitagwenda Parents
 P/S,Rift Valley Junior
 P/S Rwetuma Parents Bright

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

P/S,Kengoma P/S,Ly akahungu	Parents,St Anthony
Parents,St Anthony	N&P/S,Katebe Public
N&P/S,Katebe Public	School,Rushango SDA,Honey
School,Rushango SDA,Honey	Standard School,Good
Standard School,Good	Foudation P/S,Ny abitutsi
Foudation P/S,Ny abitutsi	Prep.School,,ittle
Prep.School,,ittle	Angels,,Dembe
Angels,,Dembe	Standard,Brilliant
Standard,Brilliant	N&P/S,Bigoro Ntenungi
N&P/S,Bigoro Ntenungi	Parents P/S,,Ly akahungu
Parents P/S,,Ly akahungu	Town School
Town School	Global Standard P/S,Vision
Global Standard P/S,Vision	N& P/S,St. Jude Grammer
N& P/S,St. Jude Grammer	School,St Emmanuel
School,St Emmanuel	Damasko,Elisha Foundation
Damasko,Elisha Foundation	P/S,,rain Trust,,Nkoma
P/S,,rain Trust,,Nkoma	COU,Sir Henry White
COU,Sir Henry White	Academy,,Good Hope
Academy,,Good Hope	Parents, Exel N & P/S,,St
Parents, Exel N & P/S,,St	Micheal P/S,,e Standard
Micheal P/S,,e Standard	Academy ,St Peters Mukore
Academy ,St Peters Mukore	P/S,,Kabuy e Parents,Businge
P/S,,Kabuy e Parents,Businge	P/S,Oxford Modern
P/S,Oxford Modern	School,Kamusenene Ch. Sch,)
School,Kamusenene Ch.	
Sch,Bigodi Womens'	
Progressive ,,Kipuci	
P/S,,Kagada Ch.	
Sch.,Kyamugasha	
C/S,Muhangi Infants,Miy ora	
Infant ,chool	
By abasambu Smart Hill	
Sch,Kamwenge Modern	
Sch.,Kasorora P/S,St. Kizito	
P/S,Timex P/S,Buhumuriro	
Paren	
s P/S,Bihanga Progressive	
P/S Ny akahungo Ch	

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

213002 Incapacity, death benefits and funeral expenses	2,500	2,352	94.1
221001 Advertising and Public Relations	2,000	1,720	86.0
221002 Workshops and Seminars	3,000	3,000	100.0
221008 Computer supplies and Information Technology (IT)	2,100	918	43.7
221009 Welfare and Entertainment	1,200	340	28.3
221011 Printing, Stationery, Photocopying and Binding	3,420	1,881	55.0
221014 Bank Charges and other Bank related costs	255	128	50.0
222001 Telecommunications	1,200	324	27.0
223005 Electricity	860	66	7.6
227001 Travel inland	33,323	17,455	52.4
227004 Fuel, Lubricants and Oils	20,619	6,805	33.0
228002 Maintenance - Vehicles	8,171	5,364	65.6
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	85,993	Non Wage Rec't: 40,351	Non Wage Rec't: 46.9
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	85,993	Total 40,351	Total 46.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads**

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering*Photocopying and Binding*

221012 Small Office Equipment	1,000	1,000	100.0
223005 Electricity	1,000	836	83.6
223006 Water	1,000	939	93.9
211101 General Staff Salaries	49,151	35,528	72.3
227001 Travel inland	18,000	18,000	100.0
227004 Fuel, Lubricants and Oils	28,395	28,395	100.0
<i>Wage Rec't:</i>	49,151	<i>Wage Rec't:</i> 35,528	<i>Wage Rec't:</i> 72.3
<i>Non Wage Rec't:</i>	58,395	<i>Non Wage Rec't:</i> 53,170	<i>Non Wage Rec't:</i> 91.1
<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	107,546	Total 88,698	Total 82.5%

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

No of bottle necks removed from CARs	14 (Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge Subcounty, Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty)	14 (Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge Subcounty, Kabambiro Sub County, Busiriba Sub county, Nkoma Sub county, Bihanga Sub county, Biguri Subcounty, Bwiizi Subcounty)	100.00
Non Standard Outputs:		Kicheche, Buhanda Sub County, Mahyoro Sub County, Ntara Subcounty, Nyabani Subcounty, Kanara Sub County, Kamwenge Sub County, Kahunge	

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	79,055	<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i>	64.5
<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	79,055	Total	51,000	Total	64.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	36 (Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)	36 (icular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)	100.00
Length in Km of Urban unpaved roads routinely maintained	36 (Cicular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)	36 (icular Road1.5km , Kankarara Road 1.5km, Park road 3km, SaaaII road,1.2km Karitusi road 1.5km, Ganywempora road 6km, Saaza I road 4km)	100.00
Non Standard Outputs:	Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush cleaing Spot gravelling	Grading and shaping road surface, Culvert cleaning, Clearing of drains, Signage, Bush cleaing Spot gravelling	

Expenditure

263101 LG Conditional grants (Current)	105,637	24,101	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,637	24,101	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,637	24,101	22.8%

Output: District Roads Maintainence (URF)

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	
Length in Km of District roads periodically maintained	226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	100.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Length in Km of District roads routinely maintained	226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	226 (Kamwenge - Kabuga 11.4km, Kabuga - Mpanga road 13.6km, Kyakanyemera - Mpanga road 9.6km, Kiyagara - Bunoga road 10.3km, Bigodi - Busiriba - Bunoga road 16.6km, Kahunge - Nkarakara - Kizziba 13.6km, Kamwenge - Kyabandara - Nkongoro road 20km, Nkoma - Mahani - Biguri road 20km, Kabingo - Rwensinkiza road 9.6km, Kanara - Rwenshama road 9.8km, Nyabani - Kinaga - Kicwamba road 14.4km, Kyotamusana - Katooma 12.8km, Ruhiga - Kamila road 15km, Kabujogera - Nyaruhanda 9km, Ntuntu - Kicheche 6.45km, Ruhagura - Bwera 15km, Rwentuha - Mahyoro road 24km)	100.00
Non Standard Outputs:	Bush clearing, Pothole filling, clearing of drains, Spot gravelling, culvert cleaning, Signage, Revitalisation of road commtees	Bush clearing, Pothole filling, clearing of drains, Spot gravelling, culvert cleaning, Signage, Revitalisation of road commtees	

Expenditure

242003 Other	580,683	562,488	96.9
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Non Wage Rec't:

580,683

Non Wage Rec't:

562,488

Non Wage Rec't:

96.9

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs: Payment of salaries to staff ay ment of salaries to DWO staff for three month

Expenditure

221008 Computer supplies and Information Technology (IT)	12,000		12,000		100.0
211101 General Staff Salaries	30,435		13,188		43.3
211103 Allowances	40,000		36,861		92.2
221011 Printing, Stationery, Photocopying and Binding	1,542		1,542		100.0
223005 Electricity	1,500		1,500		100.0
223006 Water	500		500		100.0
224004 Cleaning and Sanitation	500		500		100.0
227004 Fuel, Lubricants and Oils	4,500		4,500		100.0
Wage Rec't:	30,435	Wage Rec't:	13,188	Wage Rec't:	43.3
Non Wage Rec't:	60,542	Non Wage Rec't:	57,403	Non Wage Rec't:	94.8
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	90,977	Total	70,591	Total	77.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 60 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro) 127 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro) 211.67

No. of Mandatory 4 (Kamwenge District 4 (Kamwenge District 100.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of water points tested for quality	60 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro)	127 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro)	211.67
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No. of supervision visits during and after construction	198 (Supervision of works in Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro)	161 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro)	81.31
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Non Standard Outputs:	Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro
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Expenditure

227004 Fuel, Lubricants and Oils	12,242	16,041	131.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	12,242	16,041	131.00
Donor Dev't:		0	0.00
Total	12,242	16,041	131.00

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

No. of water pump mechanics, scheme attendants and caretakers trained	56 (Kamwenge District Headquarters)	56 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahy oro)	100.00
% of rural water point sources functional	81 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi,	81 (Ntara, Kicheche, Buhanda, Ny abbani, Bwizi, Nkoma,	100.00

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

No. of water points rehabilitated	8 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	8 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	100.00
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
Non Standard Outputs:		Water Source committees formed and trained	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,880	2,800	148.9
228001 Maintenance - Civil	30,000	24,000	80.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	31,880	26,800	84.1
Donor Dev't:		0	0.0
Total	31,880	26,800	84.1

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	10 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	100.00
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities in Busiriba Sub County)	1 (Sanitation week activities in Busiriba Sub County)	100.00
No. of Water User Committee members trained	60 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	60 (Ntara, Kicheche, Nyabbani, Bwizi, Nkoma, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	100.00
No. of private sector Stakeholders trained in	60 (Kamwenge District Headquarters)	27 (Kamwenge District Headquarters)	45.00

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

drama shows, radio sports,
public campaigns on
promoting water and sanitation

Expenditure

221001 Advertising and Public Relations	3,813	1,500	39.3
221009 Welfare and Entertainment	16,000	10,000	62.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	30,513	11,500	37.7
Donor Dev't:		0	0.0
Total	30,513	11,500	37.7%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: Construction of 3 stance Ecosan Toilet at Buhanda Market

1 3 stance ECOSAN Latrine was constructed at Buhanda Market

Expenditure

224004 Cleaning and Sanitation	22,000	16,500	75.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	22,000	16,500	75.0
Donor Dev't:		0	0.0
Total	22,000	16,500	75.0%

3. Capital Purchases**Output: Construction of public latrines in RG Cs**

No. of public latrines in RGCs and public places	1 (Construction of 3 stance latrine in Buhanda market)	1 (Construction of 3 stance latrine in Buhanda market)	100.00
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	2,022	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	16,700	<i>Domestic Dev't:</i>	15,650	<i>Domestic Dev't:</i>	93.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	18,722	Total	15,650	Total	83.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Kamwenge, Kahunge Busiriba, Nkoma, Bwizi, Kanara, Kabambiro, Bihanga)	44 (HPMAs were supported by LWF,JESE,Water for People to rehabilitate the boreholes In Kahunge,Bihanga,Kamwenge, Busiriba,Kabambiro,Nyabbani and Kanara)	440.00
No. of deep boreholes drilled (hand pump, motorised)	10 (Kamwenge, Kahunge Busiriba, Nkoma, Bwizi, Kanara, Kabambiro, Bihanga)	15 (Kamwenge, Kahunge Busiriba, Nkoma, Bwizi, Kanara, Kabambiro, Bihanga)	150.00
Non Standard Outputs:		HPMAs were supported by LWF,JESE,Water for People to rehabilitate the boreholes In Kahunge,Bihanga,Kamwenge, Busiriba,Kabambiro,Nyabbani and Kanara	

Expenditure

312104 Other Structures	260,995	442,560	169.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	260,995	442,560	169.6%
Donor Dev't:		0	0.0%
Total	260,995	442,560	169.6%

Output: Construction of piped water supply system

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (Kanara and Katalyeba) 0 (Kanara and Katalyeba not constructed) .00

Non Standard Outputs:

Kamwenge Subcounty

Expenditure

312104 Other Structures	200,000	45,000	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	45,000	22.5%
Donor Dev't:		0	0.0%
Total	200,000	45,000	22.5%

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**

0

Non Standard Outputs: District Natural Resources staff salaries paid on time

Salaries for all 9 staff of Natural Resources paid, Payroll checked and this activity was Head Quarter based.; All staff appraised

Expenditure

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	31,378	<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	79,217	Total	102,770	Total	129.7%

Output: Sector Capacity Development

0

Non Standard Outputs:	District level items including: Fuel, statinery , computer accessories, office equipment procured; Travel inland paid Training carried out.	Procured Fuel and statinery , Travel inland paid.
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Expenditure

221002 Workshops and Seminars	3,000	10,600	353.3
227001 Travel inland	10,000	13,900	139.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,839	<i>Non Wage Rec't:</i>	24,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,839	Total	24,500
			145.5%

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

No. of new land disputes settled within FY	15 (Land disputes settled in all subcounties.)	200 (8 Building plans were forwarded for approval; 10 Site visists were carried out. No Land Board Meeting Conducted because of Innugration of the Physical Planning Committee waiting.)	1333.33
Non Standard Outputs:		8 Building plans were forwarded for approval; 10 Site visists were carried out.	

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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	10,000	Total	2,500	Total	25.0%

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:	salariespaid	salaries paid	0
<i>Expenditure</i>			
211101 General Staff Salaries	138,961	141,424	101.8
224006 Agricultural Supplies	48,324	4,301	8.9
227001 Travel inland	23,727	66,802	281.5
<i>Wage Rec't:</i>	138,961	<i>Wage Rec't:</i>	141,424
<i>Non Wage Rec't:</i>	23,727	<i>Non Wage Rec't:</i>	66,802
<i>Domestic Dev't:</i>	48,324	<i>Domestic Dev't:</i>	4,301
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	211,012	Total	212,527
		Total	100.7%

Output: Probation and Welfare Support

No. of children settled	60 (Biguli 4 Bwizi 4 Dzailat 4	44 (so far 44 children have been reintegrated with their ()	73.33
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Bihanga 4)		
Non Standard Outputs:	Number of Home visits conducted	families affected were providede with psychosocial support	

Expenditure

227001 Travel inland	2,108	6,063	287.6
Wage Rec't:		0	0.0
Non Wage Rec't:	2,108	6,063	287.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,108	6,063	287.6

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1)	18 (All 18 community Development Workers active.)	120.00
Non Standard Outputs:	All CDOs fully apprasied and continous support supervision and monitoring	N/A	

Expenditure

224006 Agricultural Supplies	0	261,000	N/A
227001 Travel inland	2,216	2,404	108.5

Vote: 518 Kamwenge District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

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

	80 Nyabbani, 95 Kanara, 152 Ntara.)				
Non Standard Outputs:	number of community sesnsitization programs held	Communities sensitized on early child hood development and nutrition			
<i>Expenditure</i>					
227001 Travel inland	0	13,206			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.00%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,206	<i>Non Wage Rec't:</i>	85.19%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.00%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00%
	Total	Total	13,206	Total	66.52%

Output: Gender Mainstreaming

				0	
Non Standard Outputs:	All sub county plans are gender sensitive.	Gender mainstreaming is always done for all Lower Local Governments.			
<i>Expenditure</i>					
227001 Travel inland	0	3,502			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.00%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,502	<i>Non Wage Rec't:</i>	166.19%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.00%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00%
	Total	Total	3,502	Total	166.19%

Output: Support to Youth Councils

No. of Youth councils supported	4 (District)	4 (four youth council sittings held in the financial year)	100.00
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	5,800	Total	6,630	Total	114.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (Supported 7 children on Kabambiro with assistive devices with support from world vision.)	34 (supported children andiks adults with Disabilities with walking st)	226.67
Non Standard Outputs:	Number of PWDS s groups supported with marching grants.	9 groups supported	

Expenditure

224006 Agricultural Supplies	32,300	12,400	38.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	35,889	12,400	34.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	35,889	12,400	34.6%

Output: Culture mainstreaming

0

Non Standard Outputs:	Promoting positive cultural beliefs	None
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Expenditure

227001 Travel inland	680	170	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	680	170	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	680	170	25.0%

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	1,108	727	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,108	727	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,108	727	65.6%

Output: Representation on Women's Councils

No. of women councils supported	4 (District)	4 (Four women Council activities carried out)	100.00
Non Standard Outputs:	Promoting advocacy for gender issues.	N/A	

Expenditure

227001 Travel inland	0	4,214	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,659	4,214	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,659	4,214	74.5%

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**

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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	41,842	Total	35,120	Total	83.9%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters.)	12 (12 monthkly TPC meetings held at the Distict headquarters)	100.00
No of qualified staff in the Unit	5 (5 members of staff paid salaries.)	4 (salary paid to four Unit staff for 12months)	80.00
Non Standard Outputs:	One desktop computer for Planning Unit Four laptop computers - for Natural Resources, CAO's office, Audit and DSC Procurement of 3 sets of new office furniture and repairs of exixting old office tables and chairs for planning unit. Four filing cabinets for Central Registry . Planning Unit vehicle maintained	Not done	

Expenditure

221008 Computer supplies and Information Technology (IT)	10,000	7,180	71.8
221009 Welfare and Entertainment	3,000	3,000	100.0
221011 Printing, Stationery, Photocopying and Binding	1,200	2,060	171.7
221012 Small Office Equipment	340	340	100.0
227001 Travel inland	3,000	4,435	147.8
227004 Fuel, Lubricants and Oils	2,000	34,168	1708.4

Vote: 518 Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs: Up-to-date of district databank/ statistical abstract One Distict statistical abstract

Expenditure

221003 Staff Training	2,000	2,000	100.0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,363	136.3
227001 Travel inland	4,000	5,000	125.0
Wage Rec't:		0	0.0
Non Wage Rec't:	7,000	8,363	119.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,000	8,363	119.5%

Output: Demographic data collection

0

Non Standard Outputs: BDR Certificates issued out, district population status report One population status report

Expenditure

227001 Travel inland	2,000	880	44.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	4,456	880	19.7
Donor Dev't:		0	0.0
Total	4,456	880	19.7%

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	4,000	5,865	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	8,865	126.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	8,865	126.6%

Output: Development Planning*Expenditure*

221002 Workshops and Seminars	4,456	2,400	53.9%
227001 Travel inland	9,000	3,497	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,456	5,897	40.8%
Donor Dev't:		0	0.0%
Total	14,456	5,897	40.8%

Output: Management Information Systems*Expenditure*

221008 Computer supplies and	300	30	10.0%
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Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Output: Operational Planning***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	13,000	3,097	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,456	3,347	23.2%
Donor Dev't:		0	0.0%
Total	14,456	3,347	23.2%

Output: Monitoring and Evaluation of Sector plans*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,176	569	48.4%
227001 Travel inland	10,500	9,339	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,676	9,908	84.9%
Donor Dev't:		0	0.0%
Total	11,676	9,908	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	32,725		19,048		58.2
221011 Printing, Stationery, Photocopying and Binding	2,000		1,700		85.0
227001 Travel inland	0		7,560		N/A
227002 Travel abroad	0		3,010		N/A
Wage Rec't:	32,725	Wage Rec't:	19,048	Wage Rec't:	58.2
Non Wage Rec't:	16,276	Non Wage Rec't:	12,270	Non Wage Rec't:	75.4
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	49,001	Total	31,318	Total	63.9

Output: Internal Audit

No. of Internal Department Audits	2 (The department carried out 2 quarter audits during this quarter)	4 (The department has so carried out four reports. During first quarter fourth quarter report was carried out.)	200.00
Date of submitting Quaterly Internal Audit Reports	27/01 (Quarterly internal audit repot submitted to MOFPED, Chairperson LCV, RDC, CAO, DPAC and Internal Auditor General)	21/7 (Quarterly internal audit repot submitted to MOFPED, Chairperson LCV, RDC, CAO, DPAC and Internal Auditor General)	#Error
Non Standard Outputs:		Audits carried out in spending Agencies within the district to ensure complainece	

Expenditure

227001 Travel inland	5,000	21,871	437.4
227004 Fuel, Lubricants and Oils	5,000	6,140	122.8
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	28,011	280.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 518

Kamwenge District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> 15,470,624	<i>Wage Rec't:</i> 15,428,080	<i>Wage Rec't:</i> 99.
	<i>Non Wage Rec't:</i> 6,357,996	<i>Non Wage Rec't:</i> 5,823,739	<i>Non Wage Rec't:</i> 91.
	<i>Domestic Dev't:</i> 1,915,710	<i>Domestic Dev't:</i> 2,072,357	<i>Domestic Dev't:</i> 108.
	<i>Donor Dev't:</i> 261,915	<i>Donor Dev't:</i> 175,281	<i>Donor Dev't:</i> 66.
	Total 24,006,245	Total 23,499,456	Total 97.5

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Biguli		<i>LCIV: Kibale</i>		686,9
<i>Sector: Works and Transport</i>				60,3
<i>LG Function: District, Urban and Community Access Roads</i>				60,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Kampala Bigyere				4,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	4,
Output: District Roads Maintainence (URF)				56,
LCII: Kabuye				56,
Item: 242003 Other				
Nkoma - Mahani - Kagasha - Biguri		Other Transfers from Central Government	N/A	56,
			(Completed)	
<i>Sector: Education</i>				602,8
<i>LG Function: Pre-Primary and Primary Education</i>				515,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				0
LCII: Kabuye				0
Item: 312101 Non-Residential Buildings				
Nyakabungo		Conditional Grant to SFG	Completed	0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				515,
LCII: Biguli Parish				201,
Item: 263366 Sector Conditional Grant (Wage)				
BIGULI		Conditional Grant to Primary Salaries	N/A	48,
Bitojo		Conditional Grant to	N/A	45,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Biguli		<i>LCIV: Kibale</i>		686,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bitojo		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyakabungo		Sector Conditional Grant (Non-Wage)	N/A	4,
Biguli		Sector Conditional Grant (Non-Wage)	N/A	4,
NYABUBALE B P.S		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kabuye				90,
Item: 263366 Sector Conditional Grant (Wage)				
MUKUKURU		Sector Conditional Grant (Wage)	N/A	36,
KABUYE		Conditional Grant to Primary Salaries	N/A	47,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabuye		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kampala Bigyere				41,
Item: 263366 Sector Conditional Grant (Wage)				
MUNYUMA		Sector Conditional Grant (Non-Wage)	N/A	41,
Item: 263367 Sector Conditional Grant (Non-Wage)				
MUNYUMA		Sector Conditional	N/A	

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Biguli		<i>LCIV: Kibale</i>		686,9
MALERE		Conditional Grant to Primary Salaries	N/A	123,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Malere		Sector Conditional Grant (Non-Wage)	N/A	14,
New Eden		Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				86,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,
LCII: Biguli Parish				86,
Item: 263366 Sector Conditional Grant (Wage)				
Biguli ss		Sector Conditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
BIGULI SS		Sector Conditional Grant (Non-Wage)	N/A	86,
Sector: Health				23,7
LG Function: Primary Healthcare				23,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,
LCII: Biguli Parish				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of Latrine Construction at	Biguli HC III	Conditional Grant to PHC - development	N/A	1,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Biguli		<i>LCIV: Kibale</i>		686,9
LCII: Malele Parish				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
MALERE HC II		Conditional Grant to PHC- Non wage	N/A	2,
Output: Standard Pit Latrine Construction (LLS.)				15,
LCII: Biguli Parish				15,
Item: 263370 Development Grant				
Biguli HC III	Biguli Trading Centre	Conditional Grant to PHC - development	N/A	15,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bihanga		<i>LCIV: Kibale</i>		538,9
<i>Sector: Works and Transport</i>				39,0
<i>LG Function: District, Urban and Community Access Roads</i>				39,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,0
LCII: Mabale				3,0
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	3,0
Output: District Roads Maintenance (URF)				36,0
LCII: Kabingo				36,0
Item: 242003 Other				
Kabingo - Rwensikiza Road		Other Transfers from Central Government	N/A	36,0
			(Completed)	
<i>Sector: Education</i>				495,5
<i>LG Function: Pre-Primary and Primary Education</i>				295,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				295,5
LCII: Bihanga Parish				171,5
Item: 263366 Sector Conditional Grant (Wage)				
Kanyonza		Conditional Grant to Primary Salaries	N/A	48,5
Bihanga		Conditional Grant to Primary Salaries	N/A	69,5
LYAKAHUNGU		Conditional Grant to Primary Salaries	N/A	38,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bihanga		Sector Conditional	N/A	7,5

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bihanga		<i>LCIV: Kibale</i>		538,9
LCII: Kabingo				123,8
Item: 263366 Sector Conditional Grant (Wage)				
Rwenzikiza		Sector Conditional Grant (Wage)	N/A	75,0
KABINGO		Conditional Grant to Primary Salaries	N/A	36,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwensikiza		Sector Conditional Grant (Non-Wage)	N/A	6,0
Kabingo		Sector Conditional Grant (Non-Wage)	N/A	6,0
LG Function: Secondary Education				200,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,0
LCII: Bihanga Parish				200,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Bihanga		Conditional Grant to SFG	N/A	4,0
Item: 312101 Non-Residential Buildings				
Bihanga		Conditional Grant to SFG	N/A	199,0
Sector: Health				4,4
LG Function: Primary Healthcare				4,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,4
LCII: Bihanga Parish				2,2

Vote: 518 Kamwenge District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bihanga		<i>LCIV: Kibale</i>		538,9
KABINGO HC II		Conditional Grant to PHC- Non wage	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busiriba		<i>LCIV: Kibale</i>		748,6
<i>Sector: Works and Transport</i>				7,6
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Kahondo				7,
Item: 263201 LG Conditional grants (Capital)				
Sub county		Other Transfers from Central Government	N/A	7,
Output: District Roads Maintenance (URF)				
LCII: Bigodi				
Item: 242003 Other				
Bigodi - Busiriba - Bunoga		Other Transfers from Central Government	N/A	
			(Completed)	
<i>Sector: Education</i>				727,0
<i>LG Function: Pre-Primary and Primary Education</i>				669,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				669,
LCII: Bigodi				121,
Item: 263366 Sector Conditional Grant (Wage)				
Bigodi		Conditional Grant to Primary Salaries	N/A	60,
Nyabubale		Conditional Grant to Primary Salaries	N/A	50,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bigodi		Sector Conditional Grant (Non-Wage)	N/A	6,
Nyabubale		Sector Conditional	N/A	4,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busiriba		<i>LCIV: Kibale</i>		748,6
Rwengobe		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Busiriba Parish				133,
Item: 263366 Sector Conditional Grant (Wage)				
BUSIRIBA		Conditional Grant to Primary Salaries	N/A	78,
Busabura		Conditional Grant to Primary Salaries	N/A	40,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busabura		Sector Conditional Grant (Non-Wage)	N/A	4,
Busiriba		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Kahondo				84,
Item: 263366 Sector Conditional Grant (Wage)				
Kiyoima		Conditional Grant to Primary Salaries	N/A	48,
Kinoni K		Sector Conditional Grant (Non-Wage)	N/A	32,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyoima		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kanimi				47,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busiriba		<i>LCIV: Kibale</i>		748,6
Kanimi		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kinoni				172,
Item: 263366 Sector Conditional Grant (Wage)				
Bunoga		Conditional Grant to Primary Salaries	N/A	68,
Nyarweya Micindo		Sector Conditional Grant (Non-Wage)	N/A	46,
Rwanjale		Sector Conditional Grant (Wage)	N/A	43,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunoga		Sector Conditional Grant (Non-Wage)	N/A	7,
Rwanjale		Sector Conditional Grant (Non-Wage)	N/A	5,
NYARWEYA MICINDO P.S		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kyakarafa				49,
Item: 263366 Sector Conditional Grant (Wage)				
Burembo		Conditional Grant to Primary Salaries	N/A	44,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Burembo		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 518 Kamwenge District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busiriba		<i>LCIV: Kibale</i>		748,6
BIGODI SS		Sector Conditional Grant (Non-Wage)	N/A	31,
LCII: Kinoni				26,
Item: 263367 Sector Conditional Grant (Non-Wage)				
MICINDO		Sector Conditional Grant (Non-Wage)	N/A	26,
MISTELBACH				
MILLENNIUM				
SCHOOL				
Sector: Health				13,9
LG Function: Primary Healthcare				13,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,9
LCII: Bigodi				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BIGODI HC III		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Busiriba Parish				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUSIRIBA HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kinoni				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUNOGA HC III		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kyakarafa				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KYAKARAFI HC II		Conditional Grant to	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwizi		<i>LCIV: Kibale</i>		357,1
Sector: Works and Transport				4,0
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Kyakaitaba Parish				4,
Item: 263201 LG Conditional grants (Capital)				
Sub county		Other Transfers from Central Government	N/A	4,
Sector: Education				346,1
<i>LG Function: Pre-Primary and Primary Education</i>				346,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,
LCII: Bwizi Parish				2,
Item: 312203 Furniture & Fixtures				
Nkoni		Conditional Grant to SFG	Being Procured	2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				343,
LCII: Bwizi Parish				148,
Item: 263366 Sector Conditional Grant (Wage)				
Nkoni P/s		Sector Conditional Grant (Wage)	N/A	44,
Bwizi P/s		Sector Conditional Grant (Wage)	N/A	43,
Kamusenene		Conditional Grant to Primary Salaries	N/A	44,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwizi		<i>LCIV: Kibale</i>		357,1
Kamusenene		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kyakaitaba Parish				81,3
Item: 263366 Sector Conditional Grant (Wage)				
Kyehemba P/s		Sector Conditional Grant (Wage)	N/A	68,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mukukuru		Sector Conditional Grant (Non-Wage)	N/A	3,4
Kyehemba		Sector Conditional Grant (Non-Wage)	N/A	9,3
LCII: Ntonwa Parish				114,0
Item: 263366 Sector Conditional Grant (Wage)				
Ntonwa P/s		Sector Conditional Grant (Wage)	N/A	52,3
Kikiri P/s		Sector Conditional Grant (Wage)	N/A	49,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ntonwa		Sector Conditional Grant (Non-Wage)	N/A	7,3
Kikiri		Sector Conditional Grant (Non-Wage)	N/A	4,3
Sector: Health				6,9
LG Function: Primary Healthcare				6,9

Vote: 518 Kamwenge District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwizi		<i>LCIV: Kibale</i>		357,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
NTONWA HC II		Conditional Grant to PHC- Non wage	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabambiro		<i>LCIV: Kibale</i>		370,1
<i>Sector: Works and Transport</i>				<i>4,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Kebisingo				4,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	4,
<i>Sector: Education</i>				<i>363,8</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>337,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				337,
LCII: Iruhura				75,
Item: 263366 Sector Conditional Grant (Wage)				
KABAMBIRO		Sector Conditional Grant (Wage)	N/A	64,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rugarama COU		Sector Conditional Grant (Non-Wage)	N/A	5,
Galilaya		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kabambiro Parish				254,
Item: 263366 Sector Conditional Grant (Wage)				
NYAMASHEGWA		Sector Conditional Grant (Non-Wage)	N/A	55,
MIRAMBI		Sector Conditional Grant (Non-Wage)	N/A	44,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabambiro		<i>LCIV: Kibale</i>		370,1
RUGARAMA COU		Sector Conditional Grant (Wage)	N/A	49,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bweranyange		Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Kebisingo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI P.S		Sector Conditional Grant (Non-Wage)	N/A	
NYAMASHEGWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nyamashegwa				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabambiro		Sector Conditional Grant (Non-Wage)	N/A	6,3
LG Function: Secondary Education				26,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,3
LCII: Nyamashegwa				26,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO SS		Sector Conditional Grant (Non-Wage)	N/A	26,3
Sector: Health				2,2
LG Function: Primary Healthcare				2,2
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,2

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Sector: Works and Transport				138,8
LG Function: District, Urban and Community Access Roads				138,8
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,7
LCII: Kyakanyemera				8,7
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	8,7
Output: District Roads Maintenance (URF)				130,0
LCII: Kiyagara				32,0
Item: 242003 Other				
Kiyagara - Bunoga Road		Other Transfers from Central Government	N/A	32,0
			(Completed)	
LCII: Kyakanyemera				34,0
Item: 242003 Other				
Kyakanyemera - Mpanga Road		Other Transfers from Central Government	N/A	34,0
			(Completed)	
LCII: Mpanga				29,0
Item: 242003 Other				
Kabuga - Mpanga Road		Other Transfers from Central Government	N/A	29,0
			(Completed)	
LCII: Rwenkuba				35,0
Item: 242003 Other				
Kahunge - Kiziiba - Nkarakara Road		Other Transfers from Central Government	N/A	35,0
			(Completed)	
Sector: Education				513,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Rwebikwato		Sector Conditional Grant (Wage)	N/A	36,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyagara		Sector Conditional Grant (Non-Wage)	N/A	8,
Rwebikwato		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kyakanyemera				161,
Item: 263366 Sector Conditional Grant (Wage)				
Rukunyu		Conditional Grant to Primary Salaries	N/A	59,
Rwengoro		Sector Conditional Grant (Non-Wage)	N/A	97,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rukunyu		Sector Conditional Grant (Non-Wage)	N/A	4,
RWENGORO P.S.		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Mpanga				154,
Item: 263366 Sector Conditional Grant (Wage)				
KIGARAMA		Conditional Grant to Primary Salaries	N/A	54,
Mpanga		Conditional Grant to Primary Salaries	N/A	51,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Kanyegaramire		Sector Conditional Grant (Non-Wage)	N/A	3,
Kigarama		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nyakahama				48,
Item: 263366 Sector Conditional Grant (Wage)				
Mirembe		Sector Conditional Grant (Non-Wage)	N/A	48,
Item: 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE P/S		Sector Conditional Grant (Non-Wage)	N/A	
LG Function: Secondary Education				28,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,
LCII: Mpanga				28,
Item: 263366 Sector Conditional Grant (Wage)				
Mpanga Parents ss		Sector Conditional Grant (Non-Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
MPANGA PARENTS SS		Sector Conditional Grant (Non-Wage)	N/A	28,
Sector: Health				613,8
LG Function: Primary Healthcare				113,
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				15,
LCII: Kiyagara				15,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Item: 291002 Transfers to NGOs				
Kyabenda C.O.U HC III		Conditional Grant to PHC- Non wage	N/A	9,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,
LCII: Kiyagara				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIYAGARA HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kyakanyemera				87,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RUKUNYU HC IV		Conditional Grant to PHC- Non wage	N/A	87,
LG Function: District Hospital Services				500,
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				500,
LCII: Kyakanyemera				500,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design Studies & Plans for capital works	Rukunyu HC IV	Conditional Grant to PHC - development	N/A	2,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works	Rukunyu HC IV	Conditional Grant to PHC - development	N/A	3,
Item: 311101 Land				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Construction of a laboratory and Incinerator by Baylor Uganda	Rukunyu HC IV	Donor Funding	N/A	
Construction of a maternity ward extension with Neonatal Intensive Care Unit by Baylor Uganda	Rukunyu HC IV	Donor Funding	N/A	
Item: 312102 Residential Buildings				
construction of childrens ward rukunyu		Development Grant	Not Started	
Construction of a kitchen for patients with a store	Rukunyu HC IV	Conditional Grant to PHC - development	N/A	57,
Construction of 3 staff housing units each accomodating 4 staff (Each staff with a bedroom, sitting room and store/kitchen with front shade at Rukunyu HC IV	Rukunyu HC IV	Conditional Grant to PHC - development	N/A	375,
Item: 314202 Work in progress				
Completion of	Rukunyu HC IV	Conditional Grant to	N/A	58

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge		<i>LCIV: Kibale</i>		1,266,6
Construction of a Kitchen for patients with a store attached at Rukunyu HC IV	Rukunyu HC IV	Donor Funding	N/A	
Item: 312102 Residential Buildings				
Construction of 1 staff house accommodating 4 staff by World Vision	Rukunyu HC IV	Conditional Grant to PHC - development	N/A	

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge Town council		<i>LCIV: Kibale</i>		451,4
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				
LCII: Rwenkuba				
Item: 263101 LG Conditional grants (Current)				
Kahunge Town Concil		Unspent balances – Locally Raised Revenues	N/A	
Output: District Roads Maintainence (URF)				
LCII: Kitonzi Ward				
Item: 242003 Other				
Not Specified		Other Transfers from Central Government	N/A	
<i>Sector: Education</i>				451,4
<i>LG Function: Pre-Primary and Primary Education</i>				328,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				328,9
LCII: Rugonjo				115,9
Item: 263366 Sector Conditional Grant (Wage)				
Rugonjo Islamic		Conditional Grant to Primary Salaries	N/A	53,9
Rugonjo		Conditional Grant to Primary Salaries	N/A	52,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rugonjo		Sector Conditional Grant (Non-Wage)	N/A	4,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kahunge Town council		<i>LCIV: Kibale</i>		451,4
NKARAKARA		Sector Conditional Grant (Wage)	N/A	49,
KAHUNGE		Conditional Grant to Primary Salaries	N/A	66,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabenda		Sector Conditional Grant (Non-Wage)	N/A	8,
Kahunge		Sector Conditional Grant (Non-Wage)	N/A	6,
Nkarakara		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				122,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,
LCII: Rwenkuba				122,
Item: 263366 Sector Conditional Grant (Wage)				
Kyabenda ss		Sector Conditional Grant (Non-Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
KYABENDA SS		Sector Conditional Grant (Non-Wage)	N/A	83,
ST MICHEAL SS		Sector Conditional Grant (Non-Wage)	N/A	38,
KAHUNGE				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge		<i>LCIV: Kibale</i>		769,0
Sector: Works and Transport				83,4
LG Function: District, Urban and Community Access Roads				83,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,9
LCII: Kyabandara				6,9
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	6,9
Output: District Roads Maintenance (URF)				77,9
LCII: Ganyenda				46,9
Item: 242003 Other				
Kamwenge - Kyabandara - Nkongoro Road		Other Transfers from Central Government	N/A	46,9
			(Completed)	
LCII: Kakinga				31,0
Item: 242003 Other				
Kamwenge - Kabuga		Other Transfers from Central Government	N/A	31,0
			(Completed)	
Sector: Education				672,0
LG Function: Pre-Primary and Primary Education				563,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,9
LCII: Ganyenda				3,9
Item: 312101 Non-Residential Buildings				
Rwengobe SDA		Conditional Grant to SFG	Completed	3,9
Output: Latrine construction and rehabilitation				17,9
LCII: Kakinga				17,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge		<i>LCIV: Kibale</i>		769,0
LCII: Kiziba				4
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Kiziba		Conditional Grant to SFG	N/A	4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				541,
LCII: Businge				126,
Item: 263366 Sector Conditional Grant (Wage)				
Nyabitutsi		Sector Conditional Grant (Non-Wage)	N/A	65,
GANYENDA		Sector Conditional Grant (Wage)	N/A	60,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabitusi		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ganyenda				72,
Item: 263366 Sector Conditional Grant (Wage)				
MACHIRO		Conditional Grant to Primary Salaries	N/A	32,
RWENG OBE SDA		Conditional Grant to Primary Salaries	N/A	27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Machiro		Sector Conditional Grant (Non-Wage)	N/A	3,
Rwengobe SDA		Sector Conditional	N/A	3,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge		<i>LCIV: Kibale</i>		769,0
NYAKAHAMA		Conditional Grant to Primary Salaries	N/A	59,
KABUGA		Conditional Grant to Primary Salaries	N/A	64,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakahama		Sector Conditional Grant (Non-Wage)	N/A	6,
Kabuga		Sector Conditional Grant (Non-Wage)	N/A	6,
Kakinga		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kiziba				
Item: 263366 Sector Conditional Grant (Wage)				
BUTEMBA		Conditional Grant to Primary Salaries	N/A	44,
KIZIBA		Conditional Grant to Primary Salaries	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiziba		Sector Conditional Grant (Non-Wage)	N/A	5,
Butemba		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyabandara				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge		<i>LCIV: Kibale</i>		769,0
LCII: Nkongoro				59,9
Item: 263366 Sector Conditional Grant (Wage)				
NKONGORO		Sector Conditional Grant (Wage)	N/A	54,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nkongoro		Sector Conditional Grant (Non-Wage)	N/A	5,3
<i>LG Function: Secondary Education</i>				108,9
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,9
LCII: Ganyenda				59,3
Item: 263366 Sector Conditional Grant (Wage)				
Kamwenge College School		Sector Conditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAMWEGE COLLEGE SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	59,3
LCII: Kakinga				49,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
KABUGA PARENTS		Sector Conditional Grant (Non-Wage)	N/A	49,6
Sector: Health				13,5
<i>LG Function: Primary Healthcare</i>				13,5
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,0
LCII: Kakinga				9,0
Item: 291002 Transfers to NGOs				

Vote: 518

Kamwenge District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge		<i>LCIV: Kibale</i>		769,0
KIZIBA HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Nkongoro				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
NKONGORO HC II		Conditional Grant to PHC- Non wage	N/A	2,3

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		2,095,8
<i>Sector: Agriculture</i>				15,0
<i>LG Function: Agricultural Extension Services</i>				15,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				15,
LCII: Kaburasoke Ward				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamwenge town council		Conditional Grant to Agric. Ext Salaries	N/A	15,
<i>Sector: Works and Transport</i>				105,6
<i>LG Function: District, Urban and Community Access Roads</i>				105,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				105,
LCII: Kaburasoke Ward				105,
Item: 263101 LG Conditional grants (Current)				
Kamwenge T/C		Sector Conditional Grant (Non-Wage)	N/A	105,
Output: District Roads Maintenance (URF)				
LCII: Kamwenge Ward				
Item: 242003 Other				
Kamwenge Town Councill		Other Transfers from Central Government	N/A	
			(Completed)	
<i>Sector: Education</i>				1,928,1
<i>LG Function: Pre-Primary and Primary Education</i>				1,759,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				150,
LCII: Kamwenge Ward				150,
Item: 312201 Transport Equipment				
Double cabin pick up		Conditional Grant to SFG	N/A	150,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		2,095,8
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Kamwenge P		Conditional Grant to SFG	N/A	4
Item: 312101 Non-Residential Buildings				
Kamwenge P		Conditional Grant to SFG	Works Underway	198,
Output: Latrine construction and rehabilitation				17,
LCII: Kaburasoke Ward				17,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Mirambi K		Conditional Grant to SFG	N/A	4
Item: 312101 Non-Residential Buildings				
Mirambi K		Conditional Grant to SFG	Completed	17,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,390,
LCII: Kaburasoke Ward				986,
Item: 263366 Sector Conditional Grant (Wage)				
MIRAMBI K P/S		Sector Conditional Grant (Non-Wage)	N/A	38,
KIMULI KIDONGO O		Sector Conditional Grant (Wage)	N/A	43,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kimuli Kidongo		Sector Conditional Grant (Non-Wage)	N/A	904,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		2,095,8
KAMWENG E R		Sector Conditional Grant (Wage)	N/A	75,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAMWENG E		Sector Conditional Grant (Non-Wage)	N/A	
RAILWAY P.S.				
LCII: Kitonzi Ward				185,9
Item: 263366 Sector Conditional Grant (Wage)				
KYAB YOMA		Conditional Grant to Primary Salaries	N/A	43,3
ST. PAUL		Conditional Grant to Primary Salaries	N/A	49,3
KAMWENG E P/S		Sector Conditional Grant (Wage)	N/A	75,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamwenge		Sector Conditional Grant (Non-Wage)	N/A	6,3
St. Paul		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kyabyoma		Sector Conditional Grant (Non-Wage)	N/A	3,3
Businge		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Masaka Ward				103,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		2,095,8
RUBONA `K P.S.		Sector Conditional Grant (Non-Wage)	N/A	
<i>LG Function: Secondary Education</i>				168,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				168,
LCII: Kamwenge Ward				44,
Item: 263367 Sector Conditional Grant (Non-Wage)				
LAWRENCE H/S		Sector Conditional Grant (Non-Wage)	N/A	44,
LCII: Kitonzi Ward				124,
Item: 263366 Sector Conditional Grant (Wage)				
Kamwenge		Sector Conditional Grant (Non-Wage)	N/A	
Secondary School				
Item: 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS		Sector Conditional Grant (Non-Wage)	N/A	67,
AQUINAS SSS				
KAMWENG E				
KAMWENG E SS		Sector Conditional Grant (Non-Wage)	N/A	56,
Sector: Health				17,8
<i>LG Function: Primary Healthcare</i>				16,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				9,
LCII: Kamwenge Ward				9,
Item: 291002 Transfers to NGOs				
Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	9,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		2,095,8
KIMULIKIDONGO		Conditional Grant to	N/A	2,
HC II		PHC- Non wage		
<i>LG Function: Health Management and Supervision</i>				1,
<i>Capital Purchases</i>				
Output: Administrative Capital				1,
LCII: Kaburasoke Ward				1,
Item: 312213 ICT Equipment				
Laptop for the District	District Health Office	Conditional Grant to	N/A	1,
Health Office (Dell		PHC - development		
Latitude E6500 P8700				
4GB RAM; 500GB				
HDD; Intel Core i7;				
Genuine Windows® 7				
Professional, 64-bit,				
English; 17" Screen;				
Wireless LAN;				
Bluetooth Module;				
Camera; Disk Drive;				
Charger and Bag)				
Sector: Public Sector Management				29,2
<i>LG Function: Local Government Planning Services</i>				29,
<i>Capital Purchases</i>				
Output: Administrative Capital				29,
LCII: Kaburasoke Ward				29,
Item: 312211 Office Equipment				
Procurement of		District Equalisation	N/A	29,
desktop computer for		Grant		
Planning Unit, four				
laptop comuters for				
CAO, Audit, Natural				
resources and DSC				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nkoma		<i>LCIV: Kibale</i>		532,7
Sector: Works and Transport				8,0
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Kiduduma				8,
Item: 263201 LG Conditional grants (Capital)				
Nkoma		Other Transfers from Central Government	N/A	8,
Sector: Education				513,0
<i>LG Function: Pre-Primary and Primary Education</i>				463,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				463,
LCII: Bisozi				115,
Item: 263366 Sector Conditional Grant (Wage)				
BWITANKANJA		Conditional Grant to Primary Salaries	N/A	51,
Bisozi		Conditional Grant to Primary Salaries	N/A	53,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwitankanja		Sector Conditional Grant (Non-Wage)	N/A	4,
Bisozi		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kaberebere				52,
Item: 263366 Sector Conditional Grant (Wage)				
KABEREBERE		Conditional Grant to Primary Salaries	N/A	48,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nkoma		<i>LCIV: Kibale</i>		532,7
KANANI		Conditional Grant to Primary Salaries	N/A	39,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanani		Sector Conditional Grant (Non-Wage)	N/A	3,7
LCII: Mabale				103,4
Item: 263366 Sector Conditional Grant (Wage)				
ZEITUNI		Conditional Grant to Primary Salaries	N/A	25,7
MABAALE		Sector Conditional Grant (Wage)	N/A	65,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mabale		Sector Conditional Grant (Non-Wage)	N/A	8,7
Zeituni		Sector Conditional Grant (Non-Wage)	N/A	4,7
LCII: Nkoma Parish				148,7
Item: 263366 Sector Conditional Grant (Wage)				
RWAMWANJA		Sector Conditional Grant (Non-Wage)	N/A	51,7
MAHANI		Conditional Grant to Primary Salaries	N/A	43,7
NKOMA		Sector Conditional Grant (Wage)	N/A	33,7

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nkoma		<i>LCIV: Kibale</i>		532,7
Nkoma		Sector Conditional Grant (Non-Wage)	N/A	4,
Mahani		Sector Conditional Grant (Non-Wage)	N/A	10,
<i>LG Function: Secondary Education</i>				49,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,
LCII: Nkoma Parish				49,
Item: 263366 Sector Conditional Grant (Wage)				
Rwamwanja ss		Sector Conditional Grant (Non-Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA SS		Sector Conditional Grant (Non-Wage)	N/A	49,
Sector: Health				11,5
<i>LG Function: Primary Healthcare</i>				11,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				6,
LCII: Mabale				6,
Item: 291002 Transfers to NGOs				
Mabale C.O.U HC II		Conditional Grant to PHC- Non wage	N/A	6,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Nkoma Parish				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA HC III		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		1,055,9
<i>Sector: Works and Transport</i>				43,1
<i>LG Function: District, Urban and Community Access Roads</i>				43,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Nyabihoko				5,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	5,
Output: District Roads Maintenance (URF)				38,
LCII: Nyabihoko				38,
Item: 242003 Other				
Ruhiga - Kamila Road		Other Transfers from Central Government	N/A	38,
			(Completed)	
<i>Sector: Education</i>				1,001,6
<i>LG Function: Pre-Primary and Primary Education</i>				808,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,
LCII: Kakasi				17,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Iryangabi		Conditional Grant to SFG	Being Procured	4
Item: 312101 Non-Residential Buildings				
Iryangabi		Conditional Grant to SFG	Completed	17,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				790,
LCII: Bujumiro				135,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		1,055,9
Kanyamburara		Sector Conditional Grant (Non-Wage)	N/A	5,
Kengeya		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kakasi				201,
Item: 263366 Sector Conditional Grant (Wage)				
IRYANGABI		Conditional Grant to Primary Salaries	N/A	48,
Rugarama		Conditional Grant to Primary Salaries	N/A	78,
KITAKA		Conditional Grant to Primary Salaries	N/A	45,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitaka		Sector Conditional Grant (Non-Wage)	N/A	4,
Rugarama		Sector Conditional Grant (Non-Wage)	N/A	10,
Iryangabi		Sector Conditional Grant (Non-Wage)	N/A	6,
Kitooma		Sector Conditional Grant (Non-Wage)	N/A	3,
Kihumuro K		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		1,055,9
LCII: Nyabihoko				77,0
Item: 263366 Sector Conditional Grant (Wage)				
NYABUGANDO		Conditional Grant to Primary Salaries	N/A	65,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando		Sector Conditional Grant (Non-Wage)	N/A	6,0
Nyabihoko		Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Nyakasenyi				253,0
Item: 263366 Sector Conditional Grant (Wage)				
MUZIRA		Sector Conditional Grant (Non-Wage)	N/A	64,0
NYABIHOKO		Sector Conditional Grant (Wage)	N/A	55,0
KITEERA		Conditional Grant to Primary Salaries	N/A	72,0
MWORRA A		Sector Conditional Grant (Non-Wage)	N/A	55,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
MUZIRA P.S.		Sector Conditional Grant (Non-Wage)	N/A	
MWORRA 'A'		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		1,055,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS		Sector Conditional Grant (Non-Wage)	N/A	34,
LCII: Nyakasenye				42,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NYAKASENYI SS		Sector Conditional Grant (Non-Wage)	N/A	42,
<i>LG Function: Skills Development</i>				116,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				116,
LCII: Bujumiro				
Item: 291001 Transfers to Government Institutions				
St. Josephs Kyarubingo		Conditional Grant to Tertiary Salaries	N/A	
LCII: Kakasi				116,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Josephs Technical Sch Kyarubingo		Sector Conditional Grant (Non-Wage)	N/A	116,
<i>Sector: Health</i>				11,2
<i>LG Function: Primary Healthcare</i>				11,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				6,
LCII: Kakasi				6,
Item: 291002 Transfers to NGOs				
Kakasi COU HC II		Conditional Grant to PHC- Non wage	N/A	6,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,

Vote: 518 Kamwenge District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		1,055,9
BUHANDA HC II		Conditional Grant to PHC- Non wage	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		421,7
<i>Sector: Works and Transport</i>				27,8
<i>LG Function: District, Urban and Community Access Roads</i>				27,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Kekubo				3,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	3,
Output: District Roads Maintenance (URF)				24,
LCII: Kekubo				24,
Item: 242003 Other				
Kanara - Rwenshama Road		Other Transfers from Central Government	N/A	24,
			(Completed)	
<i>Sector: Education</i>				391,6
<i>LG Function: Pre-Primary and Primary Education</i>				353,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				353,
LCII: Kanara Parish				122,
Item: 263366 Sector Conditional Grant (Wage)				
Kanara		Conditional Grant to Primary Salaries	N/A	59,
Ngoma		Sector Conditional Grant (Wage)	N/A	48,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngoma		Sector Conditional Grant (Non-Wage)	N/A	4,
Kabirizi		Sector Conditional	N/A	5,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		421,7
Mworra B		Sector Conditional Grant (Wage)	N/A	43,
Kamuganguzi		Conditional Grant to Primary Salaries	N/A	41,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi		Sector Conditional Grant (Non-Wage)	N/A	4,
Mworra "B" P.S		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kigarama				39,
Item: 263366 Sector Conditional Grant (Wage)				
Kabirizi		Sector Conditional Grant (Wage)	N/A	39,
LCII: Rwenshama				102,
Item: 263366 Sector Conditional Grant (Wage)				
Dura P/S		Sector Conditional Grant (Wage)	N/A	27,
Rwenshama		Conditional Grant to Primary Salaries	N/A	65,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwenshama		Sector Conditional Grant (Non-Wage)	N/A	6,
Dura		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		421,7
KANARA SS		Sector Conditional Grant (Non-Wage)	N/A	38,
<i>Sector: Health</i>				2,2
<i>LG Function: Primary Healthcare</i>				2,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,3
LCII: Kanara Parish				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
KANARA HC II		Conditional Grant to PHC- Non wage	N/A	2,3

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		1,192,0
Sector: Works and Transport				65,3
LG Function: District, Urban and Community Access Roads				65,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Kantozi				6,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	6,
Output: District Roads Maintenance (URF)				59,
LCII: Kigoto				42,
Item: 242003 Other				
Ruhagura - Bwera Road		Other Transfers from Central Government	N/A	42,
			(Completed)	
LCII: Ruhunga				17,
Item: 242003 Other				
Kabujogera - Nyaruhanda road		Other Transfers from Central Government	N/A	17,
			(Completed)	
Sector: Education				1,121,9
LG Function: Pre-Primary and Primary Education				1,108,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,
LCII: Kigoto				75,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
		Conditional Grant to SFG	Being Procured	4
Item: 312101 Non-Residential Buildings				
Mirembe K		Conditional Grant to SFG	Completed	75,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		1,192,0
Kiceece		Conditional Grant to SFG	Completed	17,
LCII: Kigoto				18,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Mirembe K		Conditional Grant to SFG	N/A	4
Item: 312101 Non-Residential Buildings				
Mirembe K		Conditional Grant to SFG	Completed	17,
Kitooma		Conditional Grant to SFG	Completed	0
Output: Provision of furniture to primary schools				3,
LCII: Kigoto				3,
Item: 312203 Furniture & Fixtures				
Mirembe K		Conditional Grant to SFG	Being Procured	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				992,
LCII: Bwera				228,
Item: 263366 Sector Conditional Grant (Wage)				
Buryanshungwe		Sector Conditional Grant (Wage)	N/A	81,
RWEMIGO		Sector Conditional Grant (Wage)	N/A	60,
BALYANIKA		Sector Conditional Grant (Wage)	N/A	69,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		1,192,0
Rwemiigo		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kagazi				287,
Item: 263366 Sector Conditional Grant (Wage)				
NTUNTU		Conditional Grant to Primary Salaries	N/A	81,
KAGAZI		Conditional Grant to Primary Salaries	N/A	51,
KICEECE		Conditional Grant to Primary Salaries	N/A	63,
KITAGWENDA JUNIOR		Conditional Grant to Primary Salaries	N/A	72,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiceece		Sector Conditional Grant (Non-Wage)	N/A	4,
Ntuntu		Sector Conditional Grant (Non-Wage)	N/A	4,
Kagazi		Sector Conditional Grant (Non-Wage)	N/A	2,
Kitagwenda Junior		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kantozi				162,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		1,192,0
Kantozi		Sector Conditional Grant (Non-Wage)	N/A	4,
Bunena		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kigoto				204,
Item: 263366 Sector Conditional Grant (Wage)				
MIREMBE K		Sector Conditional Grant (Non-Wage)	N/A	62,
KIBUMBI		Conditional Grant to Primary Salaries	N/A	80,
KIGOTO		Conditional Grant to Primary Salaries	N/A	51,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kigoto		Sector Conditional Grant (Non-Wage)	N/A	3,
Kibumbi		Sector Conditional Grant (Non-Wage)	N/A	5,
MIREMBE K. P.S		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ruhunga				109,
Item: 263366 Sector Conditional Grant (Wage)				
KYEGANYWA		Conditional Grant to Primary Salaries	N/A	51,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		1,192,0
Kyarwera		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>LG Function: Secondary Education</i>				13,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,
LCII: Kagazi				
Item: 263366 Sector Conditional Grant (Wage)				
Kitagwenda SS		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kantozi				13,
Item: 263366 Sector Conditional Grant (Wage)				
st. Stellamaris		Sector Conditional Grant (Non-Wage)	N/A	
Bunena				
Item: 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS		Sector Conditional Grant (Non-Wage)	N/A	13,
GIRLS SS BUNENA				
Sector: Health				4,7
<i>LG Function: Primary Healthcare</i>				4,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Kagazi				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KICHECHE HC III	Kabujogera Trading Centre	Conditional Grant to PHC- Non wage	N/A	4,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		786,3
Sector: Works and Transport				45,7
LG Function: District, Urban and Community Access Roads				45,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Kanyabikere				6,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	6,
Output: District Roads Maintenance (URF)				39,
LCII: Nyakeera				39,
Item: 242003 Other				
Rwentuha - Mahyoro Road		Other Transfers from Central Government	N/A	39,
			(Completed)	
Sector: Education				733,6
LG Function: Pre-Primary and Primary Education				692,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				0
LCII: Kitonzi				0
Item: 312101 Non-Residential Buildings				
Kitonzi		Conditional Grant to SFG	Completed	0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				692,
LCII: Bukurungu				114,
Item: 263366 Sector Conditional Grant (Wage)				
Bukurungu		Sector Conditional Grant (Wage)	N/A	63,
BUSANZA		Sector Conditional	N/A	50,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		786,3
Item: 263366 Sector Conditional Grant (Wage)				
NYANGA		Conditional Grant to Primary Salaries	N/A	39,
KITONZI		Conditional Grant to Primary Salaries	N/A	115,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitonzi		Sector Conditional Grant (Non-Wage)	N/A	17,
Nyanga		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kyendangara				54,
Item: 263366 Sector Conditional Grant (Wage)				
KABAYE		Conditional Grant to Primary Salaries	N/A	49,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabaye		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Mahyoro				194,
Item: 263366 Sector Conditional Grant (Wage)				
MAHYORO		Sector Conditional Grant (Wage)	N/A	64,
MAHYORO MOSLEM		Sector Conditional Grant (Wage)	N/A	43,
KARAMBI		Conditional Grant to	N/A	67,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		786,3
Bukurungo		Sector Conditional Grant (Non-Wage)	N/A	5,
Mahyoro M		Sector Conditional Grant (Non-Wage)	N/A	3,
Karambi		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nyakasura				70,
Item: 263366 Sector Conditional Grant (Wage)				
IHUNGA		Conditional Grant to Primary Salaries	N/A	59,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mahyoro		Sector Conditional Grant (Non-Wage)	N/A	5,
Ihunga		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nyakeera				37,
Item: 263366 Sector Conditional Grant (Wage)				
NYAKERA		Conditional Grant to Primary Salaries	N/A	29,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanyabikere		Sector Conditional Grant (Non-Wage)	N/A	4,
Nyakera		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		786,3
Mahyoro ss		Sector Conditional Grant (Non-Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
MAHYORO SS		Sector Conditional Grant (Non-Wage)	N/A	40,9
<i>Sector: Health</i>				6,9
<i>LG Function: Primary Healthcare</i>				6,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,9
LCII: Bukurungu				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Mahyoro				4,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
MAHYORO HC III		Conditional Grant to PHC- Non wage	N/A	4,7

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		1,039,0
Sector: Works and Transport				51,8
LG Function: District, Urban and Community Access Roads				51,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Kichwamba				5,
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	5,
Output: District Roads Maintenance (URF)				46,
LCII: Kabale				46,
Item: 242003 Other				
Kyotamushana - Katooma Road		Other Transfers from Central Government	N/A	46,
			(Compleed)	
Sector: Education				904,3
LG Function: Pre-Primary and Primary Education				756,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,
LCII: Ntara				17,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Mugombwa		Conditional Grant to SFG	N/A	4
Item: 312101 Non-Residential Buildings				
Mugombwa		Conditional Grant to SFG	Completed	17,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				739,
LCII: Kabale				145,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		1,039,0
Nyamukoiyo P/S		Sector Conditional Grant (Wage)	N/A	30,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muruhura		Sector Conditional Grant (Non-Wage)	N/A	6,
Nyamukoiyo		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyabatimbo		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kichwamba				196,
Item: 263366 Sector Conditional Grant (Wage)				
Nyakateramire P/S		Sector Conditional Grant (Non-Wage)	N/A	56,
Kangora		Conditional Grant to Primary Salaries	N/A	59,
Kicwamba K		Conditional Grant to Primary Salaries	N/A	70,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba K		Sector Conditional Grant (Non-Wage)	N/A	3,
Kangora		Sector Conditional Grant (Non-Wage)	N/A	6,
NYAKATERAMIRE		Sector Conditional	N/A	

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		1,039,0
Item: 263366 Sector Conditional Grant (Wage)				
Kayombo P/S		Sector Conditional Grant (Wage)	N/A	62,9
Ntara P/S		Sector Conditional Grant (Non-Wage)	N/A	77,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mugombwa		Sector Conditional Grant (Non-Wage)	N/A	4,5
St. Peters Ntara		Sector Conditional Grant (Non-Wage)	N/A	7,6
Kayombo		Sector Conditional Grant (Non-Wage)	N/A	5,4
LCII: Nyakachwamba				64,0
Item: 263366 Sector Conditional Grant (Wage)				
Nyakacwamba P/S		Sector Conditional Grant (Wage)	N/A	59,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakacwamba		Sector Conditional Grant (Non-Wage)	N/A	5,2
LCII: Rugarama				125,3
Item: 263366 Sector Conditional Grant (Wage)				
Karubuguma		Conditional Grant to Primary Salaries	N/A	55,3
Rwentuha P/S		Sector Conditional	N/A	58,9

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		1,039,0
Karubuguma		Sector Conditional Grant (Non-Wage)	N/A	5,
<i>LG Function: Secondary Education</i>				31,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,
LCII: Kichwamba				31,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA SS		Sector Conditional Grant (Non-Wage)	N/A	31,
LCII: Ntara				
Item: 263366 Sector Conditional Grant (Wage)				
Kicwamba Secondary School		Sector Conditional Grant (Non-Wage)	N/A	
<i>LG Function: Skills Development</i>				116,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				116,
LCII: Kitonzi				116,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitagwenda Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	116,
Sector: Health				82,7
<i>LG Function: Primary Healthcare</i>				82,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				6,
LCII: Kichwamba				6,
Item: 291002 Transfers to NGOs				
Kacwamba HC II		Conditional Grant to PHC- Non wage	N/A	6,

Vote: 518 Kamwenge District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		768,9
Sector: Works and Transport				42,2
LG Function: District, Urban and Community Access Roads				42,2
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,2
LCII: Rwenkubembe				5,2
Item: 263201 LG Conditional grants (Capital)				
Sub County		Other Transfers from Central Government	N/A	5,2
Output: District Roads Maintenance (URF)				37,9
LCII: Nganiko				37,9
Item: 242003 Other				
Nyabani - Kinaga - Kicwamba Road		Other Transfers from Central Government	N/A	37,9
			(Completed)	
Sector: Education				719,7
LG Function: Pre-Primary and Primary Education				668,9
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7
LCII: Rwenjaza				7
Item: 312101 Non-Residential Buildings				
Rwenjaza		Conditional Grant to SFG	Completed	7
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				667,9
LCII: Kamayenje				61,3
Item: 263366 Sector Conditional Grant (Wage)				
KAMAYENJE		Conditional Grant to Primary Salaries	N/A	56,2
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		768,9
NGANI KO		Sector Conditional Grant (Wage)	N/A	58,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KYANYINAIHURI		Sector Conditional Grant (Non-Wage)	N/A	
P.S.				
Nganiko		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nyarurambi				145,
Item: 263366 Sector Conditional Grant (Wage)				
RUTOOMA K		Sector Conditional Grant (Non-Wage)	N/A	77,
NYARURAMBI		Conditional Grant to Primary Salaries	N/A	62,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA K P.S.		Sector Conditional Grant (Non-Wage)	N/A	
Nyarurambi		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Rwenjaza				173,
Item: 263366 Sector Conditional Grant (Wage)				
ST. PIO		Sector Conditional Grant (Wage)	N/A	55,
IKAMIRO		Conditional Grant to Primary Salaries	N/A	43,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		768,9
St. Pio		Sector Conditional Grant (Non-Wage)	N/A	3,
Rwenjaza		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Rwenkubebbe Item: 263366 Sector Conditional Grant (Wage)				167,5
Nyabbani		Conditional Grant to Primary Salaries	N/A	53,
ST. JUDE RWEMIRAMA		Sector Conditional Grant (Wage)	N/A	59,
Nyabani Moslem		Sector Conditional Grant (Non-Wage)	N/A	45,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI MOSLEMP.S.		Sector Conditional Grant (Non-Wage)	N/A	
St.Jude Rwemirama		Sector Conditional Grant (Non-Wage)	N/A	4,
Nyabbani		Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				51,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,0
LCII: Rwenkubebbe Item: 263366 Sector Conditional Grant (Wage)				51,0
Nyabbani		Sector Conditional	N/A	

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		768,9
<i>LG Function: Primary Healthcare</i>				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Rwenjaza				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RWENJAZA HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Rwenkubembe				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI HC III		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,268,1
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				
LCII: Not Specified				
Item: 291001 Transfers to Government Institutions				
Not Specified		Not Specified	N/A	
<i>Sector: Education</i>				
				2,065,9
<i>LG Function: Pre-Primary and Primary Education</i>				
				2,065,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				
				2,065,9
LCII: Not Specified				
Item: 263366 Sector Conditional Grant (Wage)				
Not Specified		Not Specified	N/A	2,065,9
<i>LG Function: Secondary Education</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
LCII: Not Specified				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Not Specified		Not Specified	N/A	
<i>LG Function: Skills Development</i>				
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				
LCII: Not Specified				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Not Specified		Not Specified	N/A	
<i>Sector: Health</i>				
				2,713,8
<i>LG Function: Primary Healthcare</i>				
				2,713,8

Vote: 518 Kamwenge District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,268,1
Not Specified		Not Specified	N/A	4,
<i>Sector: Water and Environment</i>				488,3
<i>LG Function: Rural Water Supply and Sanitation</i>				488,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RG Cs				16,
LCII: Not Specified				16,
Item: 312104 Other Structures				
3 stance ecosan toilet		Not Specified	N/A	16,
Output: Borehole drilling and rehabilitation				260,
LCII: Not Specified				260,
Item: 312104 Other Structures				
Kamwenge, Kahunge		Not Specified	N/A	260,
Busiriba, Nkoma,				
Bwizi, Kanara,				
Kabambiro, Bihanga				
Not Specified		Not Specified	Not Started	
Output: Construction of piped water supply system				200,
LCII: Not Specified				200,
Item: 312104 Other Structures				
Kamwenge, Kahunge		Not Specified	N/A	200,
Busiriba, Nkoma,				
Bwizi, Kanara,				
Kabambiro, Bihanga,				
Kamwenge				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				10,
LCII: Not Specified				10,
Item: 263201 LG Conditional grants (Capital)				

Vote: 518 Kamwenge District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

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
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

Vote: 518 Kamwenge District

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 518 Kamwenge District

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
-