

**Vote: 518** Kamwenge District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kamwenge District**

Date: 20/01/2015

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,863	114,218	23%
2a. Discretionary Government Transfers	2,283,505	533,962	23%
2b. Conditional Government Transfers	15,075,800	3,561,212	24%
2c. Other Government Transfers	1,759,725	986,739	56%
3. Local Development Grant	558,614	139,654	25%
4. Donor Funding	1,793,478	27,804	2%
<b>Total Revenues</b>	<b>21,975,985</b>	<b>5,363,589</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,415,111	440,808	440,801	18%	18%	100%
2 Finance	202,603	41,001	41,001	20%	20%	100%
3 Statutory Bodies	534,146	107,383	107,350	20%	20%	100%
4 Production and Marketing	772,594	187,451	186,766	24%	24%	100%
5 Health	2,273,419	664,190	649,942	29%	29%	98%
6 Education	11,960,053	2,678,564	2,652,248	22%	22%	99%
7a Roads and Engineering	1,414,726	182,650	181,689	13%	13%	99%
7b Water	455,528	109,181	109,147	24%	24%	100%
8 Natural Resources	164,575	19,746	19,646	12%	12%	99%
9 Community Based Services	777,992	97,291	97,246	13%	12%	100%
10 Planning	946,237	831,955	811,901	88%	86%	98%
11 Internal Audit	59,002	19,958	19,958	34%	34%	100%
<b>Grand Total</b>	<b>21,975,986</b>	<b>5,380,178</b>	<b>5,317,695</b>	<b>24%</b>	<b>24%</b>	<b>99%</b>
Wage Rec't:	12,344,553	2,956,453	2,956,366	24%	24%	100%
Non Wage Rec't:	5,766,455	2,017,187	1,995,276	35%	35%	99%
Domestic Dev't	2,071,499	378,734	338,283	18%	16%	89%
Donor Dev't	1,793,478	27,804	27,770	2%	2%	100%

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

During the quarter Shs 42,801,000 was received which is 87% of the quarter Budget. Within the quarter the department utilised all the funds. It received 131% as Local Revenue since most of the activities were related to revenue collection. It received also 100% of PAF funding and unconditional grant of 66%.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>504,863</b>	<b>114,218</b>	<b>23%</b>
Market/Gate Charges	44,000	19,012	43%
Animal & Crop Husbandry related levies	5,000	0	0%
Land Fees	3,173	160	5%
Licence Application	3,500	177	5%
Local Service Tax	25,000	45,341	181%
Miscellaneous	5,000	285	6%
Park Fees	46,000	0	0%
Royalties	35,000	0	0%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Sale of Stationery and Bids	22,300	4,682	21%
Cess on produce	36,000	0	0%
Local Hotel Tax	10,890	1,724	16%
Business licences	54,000	837	2%
Voluntary Transfers	195,000	42,000	22%
<b>2a. Discretionary Government Transfers</b>	<b>2,283,505</b>	<b>533,962</b>	<b>23%</b>
District Unconditional Grant - Non Wage	762,125	190,531	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,239	25%
Urban Unconditional Grant - Non Wage	79,465	19,866	25%
Transfer of District Unconditional Grant - Wage	1,316,721	292,326	22%
<b>2b. Conditional Government Transfers</b>	<b>15,075,800</b>	<b>3,561,212</b>	<b>24%</b>
Conditional Grant to Secondary Salaries	1,397,463	311,043	22%
Conditional Grant to SFG	288,944	72,236	25%
Conditional Grant to Primary Salaries	7,321,055	1,660,388	23%
Conditional Grant to Tertiary Salaries	603,601	48,099	8%
Conditional Grant to Primary Education	692,795	174,692	25%
Conditional Grant to PHC Salaries	1,351,353	479,818	36%
Conditional Grant to PHC- Non wage	187,496	46,967	25%
Conditional Grant to Urban Water	12,000	3,000	25%
Conditional Grant to Secondary Education	1,098,567	274,815	25%
Conditional Grant to PAF monitoring	48,271	12,068	25%
Conditional Grant to Community Devt Assistants Non Wage	3,929	982	25%
Conditional Grant to NGO Hospitals	54,540	13,635	25%
Conditional Grant to Women Youth and Disability Grant	14,149	3,537	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	12,400	8%
Conditional Grant to Functional Adult Lit	15,512	3,878	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	1,808	25%
Conditional Grant for NAADS	231,945	0	0%
Conditional Grant to Agric. Ext Salaries	45,379	3,311	7%
Conditional Grant to PHC - development	187,443	46,861	25%
Conditional transfers to Special Grant for PWDs	29,541	7,385	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional Transfers for Non Wage Technical Institutes	201,109	50,277	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	6,900	6%
Conditional transfers to Production and Marketing	97,029	24,257	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	52,210	13,052	25%
NAADS (Districts) - Wage	226,595	130,230	57%
Conditional transfers to DSC Operational Costs	36,897	9,224	25%
Conditional transfer for Rural Water	372,291	93,073	25%
<b>2c. Other Government Transfers</b>	<b>1,759,725</b>	<b>986,739</b>	<b>56%</b>
Road Maintenance (URF)	601,188	165,121	27%
UNEB Contribution	11,800	0	0%
UBOS	820,361	820,361	100%
Contribution on Monitoring(MEOS)	4,500	1,257	28%
Youth Liveihood Programme	321,876	0	0%
<b>3. Local Development Grant</b>	<b>558,614</b>	<b>139,654</b>	<b>25%</b>
LGMSD (Former LGDP)	558,614	139,654	25%
<b>4. Donor Funding</b>	<b>1,793,478</b>	<b>27,804</b>	<b>2%</b>
CAIP3	678,000	0	0%
Baylor College	165,915	0	0%
SDS Grant A	101,422	0	0%
SDS DMIP	596,856	0	0%
Global Fund/Gavi Fund		6,054	
DLSP	116,615	21,750	19%
Mother Child/ Baylor	134,670	0	0%
<b>Total Revenues</b>	<b>21,975,985</b>	<b>5,363,589</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revue performance for the Quarter is at 90% which shows that collections are moving on well. However some revenue sources are far below average while others have yeilded no revenue.

**(ii) Cummulative Performance for Central Government Transfers**

The District received 95% of the central government transfers. There was 224% of funds received from other government transfers especially from UBOS for the census exercise.

**(iii) Cummulative Performance for Donor Funding**

All donor funding have made little effort to fund. This means we may have to adjust the budget if second quarter there remains no remmitances. We had small in flow from SDS.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,657,422	369,116	22%	414,355	369,116	89%
Conditional Grant to PAF monitoring	26,671	4,868	18%	6,667	4,868	73%
Locally Raised Revenues	27,693	15,687	57%	6,923	15,687	227%
Multi-Sectoral Transfers to LLGs	587,963	115,227	20%	146,991	115,227	78%
District Unconditional Grant - Non Wage	143,836	53,320	37%	35,959	53,320	148%
Urban Unconditional Grant - Non Wage	79,465	19,866	25%	19,866	19,866	100%
Transfer of Urban Unconditional Grant - Wage	125,194	31,239	25%	31,299	31,239	100%
Transfer of District Unconditional Grant - Wage	666,600	128,909	19%	166,650	128,909	77%
<i>Development Revenues</i>	757,689	71,692	9%	189,422	71,692	38%
Donor Funding	482,081	0	0%	120,520	0	0%
LGMSD (Former LGDP)	57,122	14,281	25%	14,281	14,281	100%
Multi-Sectoral Transfers to LLGs	218,486	57,411	26%	54,622	57,411	105%
<b>Total Revenues</b>	<b>2,415,111</b>	<b>440,808</b>	<b>18%</b>	<b>603,777</b>	<b>440,808</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,657,422	369,115	22%	414,355	369,115	89%
Wage	666,600	160,147	24%	166,650	160,147	96%
Non Wage	990,822	208,968	21%	247,705	208,968	84%
<i>Development Expenditure</i>	757,689	71,686	9%	189,422	71,686	38%
Domestic Development	275,608	71,686	26%	68,902	71,686	104%
Donor Development	482,081	0	0%	120,520	0	0%
<b>Total Expenditure</b>	<b>2,415,111</b>	<b>440,801</b>	<b>18%</b>	<b>603,777</b>	<b>440,801</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6</b>	<b>0%</b>			

The department received UGX: 440,808,000= against UGX: 603,777,500= representing 73% budget out turn during the period under review. All the funds were spent as per the approved Budget. The sector utilised much of the local revenues at 227% DUE to the factor that there were many travels to the ministry and un conditional grant none wage of 148%. The salary and pension issues required frequent travel in order to have staff to be on payroll.

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

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

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	18
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	75	75
No. of monitoring visits conducted		1
No. of monitoring visits conducted (PRDP)	0	1
<b>Function Cost (UShs '000)</b>	<b>2,415,111</b>	<b>440,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,415,111</b>	<b>440,801</b>

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured that the District council is guided. Follow up of all District case with the courts.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,603	42,801	22%	49,151	42,801	87%
Conditional Grant to PAF monitoring	7,200	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	29,822	9,798	33%	7,456	9,798	131%
District Unconditional Grant - Non Wage	92,133	20,000	22%	23,033	20,000	87%
Transfer of District Unconditional Grant - Wage	67,448	11,203	17%	16,862	11,203	66%
<i>Development Revenues</i>	6,000	0	0%	0	0	
LGMSD (Former LGDP)	6,000	0	0%	0	0	
<b>Total Revenues</b>	<b>202,603</b>	<b>42,801</b>	<b>21%</b>	<b>49,151</b>	<b>42,801</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,603	41,001	21%	49,151	41,001	83%
Wage	67,448	11,203	17%	16,862	11,203	66%
Non Wage	129,155	29,798	23%	32,289	29,798	92%
<i>Development Expenditure</i>	6,000	0	0%	0	0	
Domestic Development	6,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,603</b>	<b>41,001</b>	<b>20%</b>	<b>49,151</b>	<b>41,001</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,800</b>	<b>1%</b>			

The Department in general received Shs 42,801,000 in the quarter which accounts for 87% of the expected revenue in the quarter. This is due to wages receiving 66% of the expected payment as some staff members are on half pay and others paid under Medical from PHC. The local revenue contributed 131% of the revenue since the revenue section had many activities.

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

Funds were utilised save for balance to keep accounts operational.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/8	13/6
Value of LG service tax collection	3500000	4560000
Value of Hotel Tax Collected	108000	170000
Value of Other Local Revenue Collections	1800000	450000
Date of Approval of the Annual Workplan to the Council		28/5
Date for presenting draft Budget and Annual workplan to the Council		30/4
Date for submitting annual LG final accounts to Auditor General	30/9	26/9
<b>Function Cost (UShs '000)</b>	202,603	<b>41,001</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,603</b>	<b>41,001</b>

The Final Accounts were submitted. The Management letter replied. All books of account kept.



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	510,146	107,383	21%	128,536	107,383	84%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	36,897	9,224	25%	9,224	9,224	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	12,400	8%	38,938	12,400	32%
Conditional transfers to Councillors allowances and Ex	107,077	6,900	6%	26,769	6,900	26%
Locally Raised Revenues	24,812	16,853	68%	7,203	16,853	234%
District Unconditional Grant - Non Wage	68,217	40,000	59%	17,054	40,000	235%
Transfer of District Unconditional Grant - Wage	64,748	10,476	16%	16,187	10,476	65%
<i>Development Revenues</i>	24,000	0	0%	6,000	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
<b>Total Revenues</b>	<b>534,146</b>	<b>107,383</b>	<b>20%</b>	<b>134,536</b>	<b>107,383</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	510,146	107,350	21%	128,536	107,350	84%
Wage	192,513	10,476	5%	48,128	10,476	22%
Non Wage	317,632	96,874	30%	80,408	96,874	120%
<i>Development Expenditure</i>	24,000	0	0%	6,000	0	0%
Domestic Development	24,000	0	0%	6,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>534,146</b>	<b>107,350</b>	<b>20%</b>	<b>134,536</b>	<b>107,350</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

The department received more Locally raised local revenues and unconditional grant non wage because there were many movements by the District Chairperson and speaker to Kampala and Jinja on ULGA and UDICOSA meetings, follow up in ministries on matters in health and roads. Generally funding was at 80% of the quarter Budget,

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

All funds utilised save for balance to keep accounts active

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Auditor General's queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	534,146	107,350
<b>Cost of Workplan (UShs '000):</b>	<b>534,146</b>	<b>107,350</b>

## **Vote: 518** Kamwenge District

## **2014/15 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

There was a great improvement as concerns DPAC performance, many reports were handled. Many monitoring visits were carried out by the District Executive Committee. The district land board did not handle its duties as there was induction of the new board members. There was underperformance of the contract committee because user departments delayed to submit their procurement requisitions.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	516,342	187,451	36%	129,086	187,451	145%
Conditional Grant to Agric. Ext Salaries	45,379	3,311	7%	11,345	3,311	29%
Conditional transfers to Production and Marketing	97,029	24,257	25%	24,257	24,257	100%
NAADS (Districts) - Wage	226,595	130,230	57%	56,649	130,230	230%
Locally Raised Revenues	6,240	0	0%	1,560	0	0%
District Unconditional Grant - Non Wage	24,283	6,706	28%	6,071	6,706	110%
Transfer of District Unconditional Grant - Wage	116,816	22,947	20%	29,204	22,947	79%
<i>Development Revenues</i>	256,252	0	0%	70,139	0	0%
Conditional Grant for NAADS	231,945	0	0%	57,986	0	0%
Donor Funding	24,307	0	0%	12,153	0	0%
<b>Total Revenues</b>	<b>772,594</b>	<b>187,451</b>	<b>24%</b>	<b>199,225</b>	<b>187,451</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	516,342	186,766	36%	129,464	186,766	144%
Wage	343,411	156,417	46%	88,827	156,417	176%
Non Wage	172,931	30,350	18%	40,637	30,350	75%
<i>Development Expenditure</i>	256,252	0	0%	69,761	0	0%
Domestic Development	231,945	0	0%	57,608	0	0%
Donor Development	24,307	0	0%	12,153	0	0%
<b>Total Expenditure</b>	<b>772,594</b>	<b>186,766</b>	<b>24%</b>	<b>199,225</b>	<b>186,766</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		685	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>685</b>	<b>0%</b>			

The department received NAADS funds worth 130,230,000 to pay salaries and gratuity of NAADS staff whose contracts were terminated, Production and Marketing Grant worth 24,257,000. About 45% of Production and Marketing grant was spent on supporting farmers with coffee seedlings and procurement of pest and disease control demonstration materials. The funding level was at 94% expected funds for the quarter.

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

Little Funds still on bank account are awaiting the finalisation of payment of NAADS staff and repair of the vehicle by the service provider.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	2750	0
No. of farmer advisory demonstration workshops	75	0
No. of farmers receiving Agriculture inputs	2100	0
<b>Function Cost (US\$ '000)</b>	<b>231,945</b>	<b>103,000</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	40000	21742
No. of livestock by type undertaken in the slaughter slabs	10000	2600
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	3600	840
Number of anti vermin operations executed quarterly	6	4
No. of parishes receiving anti-vermin services	24	6
No. of tsetse traps deployed and maintained	50	20
<b>Function Cost (US\$ '000)</b>	<b>522,859</b>	<b>80,289</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No of awareness radio shows participated in	8	0
No of businesses assisted in business registration process	15	2
No. of market information reports disseminated	4	0
No of cooperative groups supervised	24	4
No. of cooperative groups mobilised for registration	6	3
No. of cooperatives assisted in registration	6	2
No. of value addition facilities in the district	28	0
A report on the nature of value addition support existing and needed	No	yes
<b>Function Cost (US\$ '000)</b>	<b>17,790</b>	<b>3,477</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>772,594</b>	<b>186,766</b>

488 enterprising farmers were supported with 220,000 coffee seedlings to improve household income.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,602,377	540,912	34%	400,594	540,912	135%
Conditional Grant to PHC Salaries	1,351,353	479,818	36%	337,838	479,818	142%
Conditional Grant to PHC- Non wage	187,496	46,967	25%	46,874	46,967	100%
Conditional Grant to NGO Hospitals	54,540	13,635	25%	13,635	13,635	100%
District Unconditional Grant - Non Wage	8,988	492	5%	2,247	492	22%
<i>Development Revenues</i>	671,041	123,278	18%	167,765	123,278	73%
Conditional Grant to PHC - development	187,443	46,861	25%	46,865	46,861	100%
Donor Funding	348,648	6,054	2%	87,162	6,054	7%
LGMSD (Former LGDP)	134,950	70,363	52%	33,738	70,363	209%
<b>Total Revenues</b>	<b>2,273,419</b>	<b>664,190</b>	<b>29%</b>	<b>568,359</b>	<b>664,190</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,602,377	540,892	34%	400,599	540,892	135%
Wage	1,351,353	479,818	36%	337,843	479,818	142%
Non Wage	251,025	61,074	24%	62,756	61,074	97%
<i>Development Expenditure</i>	671,041	109,050	16%	167,760	109,050	65%
Domestic Development	322,393	103,030	32%	80,598	103,030	128%
Donor Development	348,648	6,020	2%	87,162	6,020	7%
<b>Total Expenditure</b>	<b>2,273,419</b>	<b>649,942</b>	<b>29%</b>	<b>568,359</b>	<b>649,942</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		14,228	2%			
Domestic Development		14,194	4%			
Donor Development		34	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,248</b>	<b>1%</b>			

During the quarter we received Shs 664,190,000 out of Budgeted 568,359,000 which represents 117%. The over receipt was due wage which was 135% which signifies that there was under estimation of PHC wage, We also received PHC of 142% .

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

about 14million remained on the account as retentions.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		195519209
Number of health facilities reporting no stock out of the 6 tracer drugs.		43
Number of outpatients that visited the NGO Basic health facilities	49211	12288
Number of inpatients that visited the NGO Basic health facilities	3205	1389
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	1547
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1284
Number of trained health workers in health centers	178	150
No. of trained health related training sessions held.	65	8
Number of outpatients that visited the Govt. health facilities.	290588	54324
Number of inpatients that visited the Govt. health facilities.	4154	3485
No. and proportion of deliveries conducted in the Govt. health facilities	10897	1683
%age of approved posts filled with qualified health workers	89	76
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12495	3381
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	90	0
<b>Function Cost (US\$ '000)</b>	<b>2,273,419</b>	<b>649,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,273,419</b>	<b>649,942</b>

The curative and preventive activities continued.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,667,790	2,606,328	22%	2,916,948	2,606,328	89%
Conditional Grant to Tertiary Salaries	603,601	48,099	8%	150,900	48,099	32%
Conditional Grant to Primary Salaries	7,321,055	1,660,388	23%	1,830,264	1,660,388	91%
Conditional Grant to Secondary Salaries	1,397,463	311,043	22%	349,366	311,043	89%
Conditional Grant to Primary Education	692,795	174,692	25%	173,199	174,692	101%
Conditional Grant to Secondary Education	1,098,567	274,815	25%	274,642	274,815	100%
Conditional transfers to School Inspection Grant	52,210	13,052	25%	13,052	13,052	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	201,109	50,277	25%	50,277	50,277	100%
Locally Raised Revenues	4,290	0	0%	1,073	0	0%
Other Transfers from Central Government	14,300	1,250	9%	3,575	1,250	35%
District Unconditional Grant - Non Wage	28,566	0	0%	7,142	0	0%
Transfer of District Unconditional Grant - Wage	92,851	32,466	35%	23,213	32,466	140%
<i>Development Revenues</i>	292,264	72,236	25%	73,066	72,236	99%
Conditional Grant to SFG	288,944	72,236	25%	72,236	72,236	100%
LGMSD (Former LGDP)	3,320	0	0%	830	0	0%
<b>Total Revenues</b>	<b>11,960,053</b>	<b>2,678,564</b>	<b>22%</b>	<b>2,990,013</b>	<b>2,678,564</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,667,790	2,606,229	22%	2,916,948	2,606,229	89%
Wage	9,414,970	2,051,996	22%	2,353,771	2,051,996	87%
Non Wage	2,252,820	554,233	25%	563,176	554,233	98%
<i>Development Expenditure</i>	292,263	46,019	16%	73,066	46,019	63%
Domestic Development	292,263	46,019	16%	73,066	46,019	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,960,053</b>	<b>2,652,248</b>	<b>22%</b>	<b>2,990,013</b>	<b>2,652,248</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		99	0%			
<i>Development Balances</i>		26,217	9%			
Domestic Development		26,217	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,316</b>	<b>0%</b>			

We have received funds as follows: UPE 174,692,000/=, USE 274,815,000/=, Technical school 50,277,000/-, Technical institute 50,277,000/=, Inspection grant 13,052,000/=, Salaries for primary schools 1,660,388,471/= secondary salaries 311,043,609/=, Tertiary 48,099,573/=, salaries for district staff 32,466,106/= and ministry of education release of 1,250,000/=

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

Most funds under development budget was for paying retention and retention period had not yet ended for most projects. Other projects had not yet reached the level of payment and the procurement was in advanced stages.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1313	1306
No. of qualified primary teachers	1313	1306
No. of pupils enrolled in UPE	74208	69182
No. of student drop-outs	25000	871
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	58000	58000
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	6	4
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	124	0
<b>Function Cost (US\$ '000)</b>	<b>8,228,971</b>	<b>1,881,099</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	271	271
No. of students passing O level	1820	0
No. of students sitting O level	1886	0
No. of students enrolled in USE	7525	0
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>2,553,261</b>	<b>585,165</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	80	30
No. of students in tertiary education	600	0
<b>Function Cost (US\$ '000)</b>	<b>983,527</b>	<b>138,622</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	250	175
No. of secondary schools inspected in quarter	28	20
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>194,295</b>	<b>47,362</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,960,053</b>	<b>2,652,248</b>

We have released funds to Kamwenge secondary to complete the school library under presidential pledge, Conducted Monitoring Learning achievements for P.6. Class in all 147 Primary schools, Conducted inspection in schools both primary, secondary and nursery.



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	623,650	182,650	29%	155,913	182,650	117%
Locally Raised Revenues	21,036	3,602	17%	5,259	3,602	68%
Other Transfers from Central Government	522,661	165,121	32%	130,665	165,121	126%
District Unconditional Grant - Non Wage	18,018	5,000	28%	4,505	5,000	111%
Transfer of District Unconditional Grant - Wage	61,935	8,927	14%	15,484	8,927	58%
<i>Development Revenues</i>	791,076	0	0%	197,769	0	0%
Donor Funding	678,000	0	0%	169,500	0	0%
LGMSD (Former LGDP)	39,366	0	0%	9,842	0	0%
Other Transfers from Central Government	73,710	0	0%	18,428	0	0%
<b>Total Revenues</b>	<b>1,414,726</b>	<b>182,650</b>	<b>13%</b>	<b>353,682</b>	<b>182,650</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	623,650	181,689	29%	155,915	181,689	117%
Wage	61,935	8,927	14%	15,484	8,927	58%
Non Wage	561,715	172,762	31%	140,431	172,762	123%
<i>Development Expenditure</i>	791,076	0	0%	197,766	0	0%
Domestic Development	113,076	0	0%	28,266	0	0%
Donor Development	678,000	0	0%	169,500	0	0%
<b>Total Expenditure</b>	<b>1,414,726</b>	<b>181,689</b>	<b>13%</b>	<b>353,681</b>	<b>181,689</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		961	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>961</b>	<b>0%</b>			

The department received 165,000,000 from Uganda Roadfund and was spent on road maintenance and, 867,2000 was received from un conditional grant for salaries

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

all funds spent

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	15	0
Length in Km of urban unpaved roads rehabilitated	20	0
Length in Km of Urban unpaved roads routinely maintained	11	0
No. of bottlenecks cleared on community Access Roads	6	2
Length in Km of District roads routinely maintained		4
Length in Km of District roads periodically maintained		4
No. of bridges maintained		4
Length in Km. of rural roads constructed	50	15
Length in Km. of rural roads rehabilitated		15
<b>Function Cost (US\$ '000)</b>	<b>1,414,726</b>	<b>181,689</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,414,726</b>	<b>181,689</b>

The funds were used on maintaining the following roads Nkoma- Mahani - Kagash road 19.6km,Kamwenge - Kyabandara road 20km,and ruhiga - kamila road 13.6km

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,237	16,108	19%	20,809	16,108	77%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,340	0	0%	585	0	0%
District Unconditional Grant - Non Wage	10,127	0	0%	2,532	0	0%
Transfer of District Unconditional Grant - Wage	36,770	7,608	21%	9,193	7,608	83%
<i>Development Revenues</i>	372,291	93,073	25%	93,073	93,073	100%
Conditional transfer for Rural Water	372,291	93,073	25%	93,073	93,073	100%
<b>Total Revenues</b>	<b>455,528</b>	<b>109,181</b>	<b>24%</b>	<b>113,882</b>	<b>109,181</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,237	16,108	19%	20,809	16,108	77%
Wage	36,770	7,608	21%	9,193	7,608	83%
Non Wage	46,467	8,500	18%	11,617	8,500	73%
<i>Development Expenditure</i>	372,291	93,039	25%	93,073	93,039	100%
Domestic Development	372,291	93,039	25%	93,073	93,039	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>455,528</b>	<b>109,147</b>	<b>24%</b>	<b>113,882</b>	<b>109,147</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34</b>	<b>0%</b>			

The section received 109,181,000 out of 113,882,000 which is 96%. All funds received were spent, The budgeted salary was not fully spent since our driver died thus spent up to 83%.

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

All funds received were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	257	65
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)		85
% of rural water point sources functional (Shallow Wells )		86
No. of water pump mechanics, scheme attendants and caretakers trained		36
No. of water and Sanitation promotional events undertaken	4	0
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	5
No. of deep boreholes drilled (hand pump, motorised)	2	0
<b>Function Cost (US\$ '000)</b>	<b>455,528</b>	<b>109,147</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>455,528</b>	<b>109,147</b>

Carried out software activities and constructed Shallow wells

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	152,948	19,746	13%	38,237	19,746	52%
Conditional Grant to District Natural Res. - Wetlands (	7,232	1,808	25%	1,808	1,808	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
District Unconditional Grant - Non Wage	42,929	0	0%	10,732	0	0%
Transfer of District Unconditional Grant - Wage	98,887	17,938	18%	24,722	17,938	73%
<i>Development Revenues</i>	11,627	0	0%	4,984	0	0%
Donor Funding	8,307	0	0%	4,154	0	0%
Locally Raised Revenues	3,320	0	0%	830	0	0%
<b>Total Revenues</b>	<b>164,575</b>	<b>19,746</b>	<b>12%</b>	<b>43,220</b>	<b>19,746</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	152,948	19,646	13%	40,315	19,646	49%
Wage	98,887	17,938	18%	24,722	17,938	73%
Non Wage	54,061	1,708	3%	15,593	1,708	11%
<i>Development Expenditure</i>	11,627	0	0%	2,906	0	0%
Domestic Development	3,320	0	0%	830	0	0%
Donor Development	8,307	0	0%	2,076	0	0%
<b>Total Expenditure</b>	<b>164,575</b>	<b>19,646</b>	<b>12%</b>	<b>43,221</b>	<b>19,646</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100</b>	<b>0%</b>			

only 46% of expected Budget was received with 73% receipt for Non wage. The Department remained with little funding in the quarter. 4,710,000 has been collected from Land

related fees, 800,000 has been collected from forest related fees

Expenditure: 1,800,000 was spent in Environmental inspections

(Wetland inspection in Kicheche, Buhanda sub-counties)

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

Only funds to keep the Account remained.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)		40000
Number of people (Men and Women) participating in tree planting days		40000
No. of Water Shed Management Committees formulated	15	0
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	15	0
<b>Function Cost (US\$ '000)</b>	<b>164,575</b>	<b>19,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>164,575</b>	<b>19,646</b>

Holding meetings with Wetland encroachers in Buhanda and Kicheche Sub-counties and a concensus was reached by agreeing to stop further mis use of wetlands

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,091	55,345	37%	37,523	55,345	147%
Conditional Grant to Functional Adult Lit	15,512	3,878	25%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	982	25%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	3,537	25%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	7,385	25%	7,385	7,385	100%
Locally Raised Revenues	29,308	4,663	16%	7,327	4,663	64%
Other Transfers from Central Government	6,817	0	0%	1,704	0	0%
District Unconditional Grant - Non Wage	15,190	0	0%	3,798	0	0%
Transfer of District Unconditional Grant - Wage	35,645	34,900	98%	8,911	34,900	392%
<i>Development Revenues</i>	627,901	46,259	7%	156,975	46,259	29%
Donor Funding	218,289	21,750	10%	54,572	21,750	40%
LGMSD (Former LGDP)	87,736	24,509	28%	21,934	24,509	112%
Other Transfers from Central Government	321,876	0	0%	80,469	0	0%
<b>Total Revenues</b>	<b>777,992</b>	<b>101,604</b>	<b>13%</b>	<b>194,498</b>	<b>101,604</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,091	50,987	34%	37,522	50,987	136%
Wage	35,645	34,885	98%	8,911	34,885	392%
Non Wage	114,446	16,102	14%	28,612	16,102	56%
<i>Development Expenditure</i>	627,901	46,259	7%	156,975	46,259	29%
Domestic Development	409,612	24,509	6%	102,403	24,509	24%
Donor Development	218,289	21,750	10%	54,572	21,750	40%
<b>Total Expenditure</b>	<b>777,992</b>	<b>97,246</b>	<b>12%</b>	<b>194,497</b>	<b>97,246</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,358</b>	<b>1%</b>			

Revenue received included 23,000,000 for CDD, FAL: 3,878,000, Non wage for CDOs 982,000 and funds for councils, 3,537,000 and PWDs grant is 7,85,000

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

The remaining funds were for Bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	600	40
No. of Active Community Development Workers	16	11
No. FAL Learners Trained	4307	1076
No. of children cases ( Juveniles) handled and settled	150	6
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	16	3
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>777,992</b>	<b>97,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>777,992</b>	<b>97,246</b>

Supported 3 groups for PWDs and elderly, trained 42 FAL instructors in Kanara, held legitimate councils, supported 10 groups under with grants under Community driven development. Supported cases management under Probation and social welfare.



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	891,401	831,955	93%	817,760	831,955	102%
Conditional Grant to PAF monitoring	7,200	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	5,120	0	0%	1,280	0	0%
Unspent balances – Other Government Transfers	820,361	820,361	100%	800,000	820,361	103%
District Unconditional Grant - Non Wage	16,878	0	0%	4,220	0	0%
Transfer of District Unconditional Grant - Wage	41,842	9,794	23%	10,461	9,794	94%
<i>Development Revenues</i>	54,836	0	0%	13,709	0	0%
Donor Funding	33,846	0	0%	8,462	0	0%
LGMSD (Former LGDP)	20,990	0	0%	5,248	0	0%
<b>Total Revenues</b>	<b>946,237</b>	<b>831,955</b>	<b>88%</b>	<b>831,469</b>	<b>831,955</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	891,401	811,901	91%	817,761	811,901	99%
Wage	41,842	9,794	23%	9,800	9,794	100%
Non Wage	849,559	802,107	94%	807,961	802,107	99%
<i>Development Expenditure</i>	54,836	0	0%	13,709	0	0%
Domestic Development	20,990	0	0%	5,247	0	0%
Donor Development	33,846	0	0%	8,462	0	0%
<b>Total Expenditure</b>	<b>946,237</b>	<b>811,901</b>	<b>86%</b>	<b>831,469</b>	<b>811,901</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,055	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,055</b>	<b>2%</b>			

Funds worthy 800,000, 000= were released to facilitate National census in the district. LGMSD Funds worth 5,088,000= was received and spent on investment servicing and internal assessment. 2,314,000= local revenue spent on board of survey and 1,745, 500= for PAF monitoring and 3,264,679= paid as salaries for staff.

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

Unspent balances on LGMSD account were a result of uncompleted works by contractors and procurement process. The balance on Census funds was utilised early in second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions		2
<i>Function Cost (UShs '000)</i>	946,237	811,901
<b>Cost of Workplan (UShs '000):</b>	<b>946,237</b>	<b>811,901</b>

The whole district was enumerated, internal assessment conducted, board of survey done, PAF monitoring done and all

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**Vote: 518** Kamwenge District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

staff paid.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,002	19,958	34%	14,751	19,958	135%
Conditional Grant to PAF monitoring	7,200	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	5,120	3,000	59%	1,280	3,000	234%
District Unconditional Grant - Non Wage	13,503	8,000	59%	3,376	8,000	237%
Transfer of District Unconditional Grant - Wage	33,179	7,158	22%	8,295	7,158	86%
<b>Total Revenues</b>	<b>59,002</b>	<b>19,958</b>	<b>34%</b>	<b>14,751</b>	<b>19,958</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,002	19,958	34%	14,751	19,958	135%
Wage	33,179	7,158	22%	8,295	7,158	86%
Non Wage	25,823	12,800	50%	6,456	12,800	198%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>59,002</b>	<b>19,958</b>	<b>34%</b>	<b>14,751</b>	<b>19,958</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 19,958,000 in quarter one. This is majority because most pending work like closure of Books, 4th quarter Audit were paid for in the first quarter.

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

All funds were utilised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15 10 2014	15/10
<b>Function Cost (UShs '000)</b>	59,002	19,958
<b>Cost of Workplan (UShs '000):</b>	<b>59,002</b>	<b>19,958</b>

Fourth quarter Audit was completed, First quarter report was started on and closure of Books was done.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

General Staff Salaries		40,665
Allowances		3,657
Printing, Stationery, Photocopying and Binding		1,655
Bad Debts		18,910
Electricity		331
Travel inland		84,280
Travel abroad		3,444
Fuel, Lubricants and Oils		2,209
Compensation to 3rd Parties		18,208
Wage Rec't:	166,650	40,665
Non Wage Rec't:	52,624	132,694
Domestic Dev't:		
Donor Dev't:	120,520	
<b>Total</b>	<b>339,794</b>	<b>173,358</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

General Staff Salaries		8,310
Contract Staff Salaries (Incl. Casuals, Temporary)		1,807
Printing, Stationery, Photocopying and Binding		3,321
Information and communications technology (ICT)		450
Travel inland		5,905

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		2,100
Wage Rec't:		8,310
Non Wage Rec't:	6,945	13,583
Domestic Dev't:	14,281	
Donor Dev't:		
<b>Total</b>	<b>21,226</b>	<b>21,893</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	0	18 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	0	YES (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:		Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
Allowances		2,080
Workshops and Seminars		3,171
Staff Training		7,548
Wage Rec't:		
Non Wage Rec't:		12,799
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>12,799</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	0	75 (Quarterly inspection visits of 14 LLGs and 1 Town Council conducted, staff appraised including those at the LLGs. Government programmes and policies implemented, monitored and supervised. Performance agreements signed with 8 Heads of departments)
Non Standard Outputs:		Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.
Electricity		1,000

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Consultancy Services- Short term		3,000
Travel inland		8,000
Fuel, Lubricants and Oils		9,000
General Staff Salaries		111,172
Allowances		5,000
Gratuity Expenses		2,000
Workshops and Seminars		16,000
Welfare and Entertainment		3,000
Wage Rec't:		111,172
Non Wage Rec't:	31,930	47,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,930</b>	<b>158,172</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Senior Information Officer is in place. Client charter in place and guiding the district operations.	
Allowances		500
Books, Periodicals & Newspapers		228
Small Office Equipment		765
Information and communications technology (ICT)		300
Wage Rec't:		
Non Wage Rec't:	2,314	1,793
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,314</b>	<b>1,793</b>

**Output: Office Support services**

Non Standard Outputs:	Visitors received and guided, correspondences received and dispatched, reports and other documents processed, office premises and compound maintained.	
Contract Staff Salaries (Incl. Casuals, Temporary)		100
Small Office Equipment		1,000
Wage Rec't:		
Non Wage Rec't:	2,272	1,100
Domestic Dev't:		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>2,272</b>	<b>1,100</b>
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**Additional information required by the sector on quarterly Performance**

There was a challenge of lack of transport means in the department where the department depended on borrowed vehicle from other departments in order to have services delivered..

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

Date for submitting the Annual Performance Report	15/8 (The report will be submitted by 15th beginning of the quarter	13/6 (The performance contract form B and Staff list were submitted on 16/6/2014
	Submit copies to MOFP and to line Ministries)	Submit copies to MOFP and to line Ministries)
Non Standard Outputs:	All sectors prepare and submitted to Budget Desk	All sectors prepare and submitted to Budget Desk
<i>General Staff Salaries</i>		6,960
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>	6,839	6,960
<i>Non Wage Rec't:</i>	10,000	3,600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,839</b>	<b>10,560</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	27000 (Ensure that all lodges and Hotels are checked on for compliance)	170000 (Only Busiriba contributes to Hotel Tax. Other small lodges like in Biguli, Bukurungu and Mahyoro.)
Value of LG service tax collection	875000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	4560000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)
Value of Other Local Revenue Collections	45000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)	450000 (Other local revenue have started yielding revenue.)
Non Standard Outputs:	The ministry should standardise a code to eliminate wastage in B in place and charges. Other Business entities to be followed up to ensure that LST is collected per the law	The ministry should standardise a code to eliminate wastage in B in place and charges. Other Business entities to be followed up to ensure that LST is collected per the law
<i>General Staff Salaries</i>		1,460
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		2,650

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	1,923	1,460
<i>Non Wage Rec't:</i>	4,750	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,673</b>	<b>4,310</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/5 (There is shift in planning time and the plans have to be approved by mid may)	28/5 (The Budget was approved in may as per the Shift in planning cycle.)
Date for presenting draft Budget and Annual workplan to the Council	30/4 (Ensure that the Budget is approved by 30th may)	30/4 (The budget was presented Discussed in committees and later approved by 29th may)
Non Standard Outputs:	Consultations have been done in November and we hope to complete process in february for approval process	Consultations started in November and we had to complete the for approval process timely
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>	2,100	
<i>Non Wage Rec't:</i>	3,750	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,850</b>	<b>3,500</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.
<i>General Staff Salaries</i>		2,783
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bad Debts</i>		13,048
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	2,700	2,783
<i>Non Wage Rec't:</i>	10,039	18,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,739</b>	<b>20,831</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks	26/9 (All the books were reconciled and ledgers made Final Accounts were compied and submitted in time.)



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

	ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	
Non Standard Outputs:	Each quarter 3 reports are made and ensure a report to council are presented	Other Statutory reports were made and submitted to relevant Government organs.
Travel inland		1,800
Wage Rec't:	3,300	
Non Wage Rec't:	3,750	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,050</b>	<b>1,800</b>

**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:	-One standing committee and one council session to discuss departmental and standing committee report at the district headquarters. - Do one monitoring visit to government projects in sub counties. -Prepare and submit one quarterly reports to CAOs office.	One standing committee meeting and one standing committee meeting was held at the district headquarters.  Seven monitoring visits were held within Kamwenge Town council and Mahyoro sub county.
Staff Training		500
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		301
General Staff Salaries		7,358
Allowances		862
Small Office Equipment		386
Travel inland		1,458
Fuel, Lubricants and Oils		266
Maintenance – Machinery, Equipment & Furniture		80
Wage Rec't:	7,358	7,358
Non Wage Rec't:	4,271	4,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,629</b>	<b>11,561</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG procurement management services**

Non Standard Outputs:	6 contract Committee meetings will be held -One quarterly reports to be prepared	Three contracts committee meetings were held One quarterly report was prepared and submitted
Allowances		1,920
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	5,125	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,125</b>	<b>2,280</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	-Hold two sessions to attend to submissions from CAO and Town Clerk. -Fill vacant positions. - Handling disciplinary cases.	One session was held at the district head quarters to handle submissions from CAO and Town Clerk.  Vacant positions were filled and disciplinary cases handled.
General Staff Salaries		3,118
Allowances		15,605
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		97
Travel inland		1,725
Fuel, Lubricants and Oils		560
Wage Rec't:	4,500	3,118
Non Wage Rec't:	15,750	18,392
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,250</b>	<b>21,510</b>

**Output: LG Land management services**

No. of Land board meetings	1 (Hold one land board meeting to approve 150 land applications registration.)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	1 ( -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	1 (-Induction of the newly recruited members of the District Land board was done at the district head quarters.)
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	N/A
Allowances		2,330

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	3,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,609</b>	<b>3,815</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (One internal Audit report on District Accounts at the District head quarters.)	3 (Discussed three internal audit reports on the district accounts and sub county accounts at the district headquarters..)
No. of Auditor Generals queries reviewed per LG	1 (-Hold one PAC session to review one Auditor General Report and -Prepare quarterly reports to be discussed by council.)	1 (One DPAC session was held. One Auditor General report of the year ended 2012 was discussed. Prepared one PAC report to be discussed by council)
Non Standard Outputs:	Reports to be Discussed	Discussed two special audit report One on UNICEF account for Financial Year 2013/2014 Another on the reported mismanagement of funds by Mujunante Colonorio.
<i>Welfare and Entertainment</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		20
<i>Travel inland</i>		800
<i>Allowances</i>		2,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,260	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,260</b>	<b>3,800</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits in conducted in sub counties.	Held three District executive committee meetings.  One monitoring visit made in mahyoro sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.
<i>Allowances</i>		6,000
<i>Incapacity, death benefits and funeral expenses</i>		900

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		1,100
Printing, Stationery, Photocopying and Binding		1,315
Travel inland		5,054
Fuel, Lubricants and Oils		14,505
Maintenance - Vehicles		4,000
Donations		3,000
Wage Rec't:	36,270	
Non Wage Rec't:	22,500	35,874
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,770</b>	<b>35,874</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Two Council to be held Two committee report to be Held to be discussed at District H Q	Two council meetings were held at the district head quarters  Two standing committees were held at he district headquarters
Allowances		16,940
Advertising and Public Relations		1,120
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		7,500
Telecommunications		80
Travel inland		2,480
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	24,893	28,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,893</b>	<b>28,510</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		None
<i>General Staff Salaries</i>		103,000
<i>Wage Rec't:</i>	0	103,000
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,046	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,046</b>	<b>103,000</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:		Annual and 1st quarter workplan prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
		3 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani
<i>General Staff Salaries</i>		5,773
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Travel inland</i>		2,040
<i>Fuel, Lubricants and Oils</i>		899
<i>Wage Rec't:</i>	6,837	5,773
<i>Non Wage Rec't:</i>	7,500	3,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,153	
<b>Total</b>	<b>26,490</b>	<b>9,724</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:		220,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli
		3 pest and disease control demonstration
<i>General Staff Salaries</i>		33,269
<i>Medical and Agricultural supplies</i>		11,000
<i>Agricultural Supplies</i>		10,300
<i>Travel inland</i>		600

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		424
<i>Wage Rec't:</i>	34,376	33,269
<i>Non Wage Rec't:</i>	12,000	22,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>46,376</b>	<b>55,593</b>

**Output: Farmer Institution Development**

Non Standard Outputs:

2 higher level farmer organisations trained in group and financial management skills in Kahunge and Busiriba, sub counties.  
3 farmer groups trained in collective marketing skills in Kahunge and Busiriba sub counties.

<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,504	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,504</b>	<b>350</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2600 (800 cattle, 1,800 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	0	21742 (21,742 Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)
Non Standard Outputs:		8 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties

<i>General Staff Salaries</i>		4,205
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	31,593	4,205
<i>Non Wage Rec't:</i>	10,750	1,090
<i>Domestic Dev't:</i>		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>42,343</b>	<b>5,295</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0	0 (Not yet done)
No. of fish ponds stocked	0	0 (Not yet done)
Quantity of fish harvested	0	840 (Tones of fish harvested from lake George)
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;
<i>General Staff Salaries</i>		3,396
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		512
<i>Wage Rec't:</i>	6,104	3,396
<i>Non Wage Rec't:</i>	3,250	1,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,354</b>	<b>4,568</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0	6 ( parishes covered in Busiriba and Kahunge sub counties.)
Number of anti vermin operations executed quarterly	0	4 (Four anti vermin operations conducted in Busiriba and Kahunge sub counties.)
Non Standard Outputs:		None
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>564</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	20 ( traps deployed in Nyakera and Nkongoro parishes.)
Non Standard Outputs:		Not yet done
<i>General Staff Salaries</i>		3,533
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		222

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,104	3,533
Non Wage Rec't:	2,500	662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,604</b>	<b>4,195</b>

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

No of businesses inspected for compliance to the law	0	0 (No funding source)
No of awareness radio shows participated in	0	0 (Not done)
No of businesses issued with trade licenses	0	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
Non Standard Outputs:		None

General Staff Salaries		3,241
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Wage Rec't:	3,813	3,241
Non Wage Rec't:	133	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,946</b>	<b>3,241</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0	2 (Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)
No. of enterprises linked to UNBS for product quality and standards	0	0 (No funding source)
No of awareness radio shows participated in	0	0 (Funds not secured)
Non Standard Outputs:		None

Travel inland		100
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Wage Rec't:		
Non Wage Rec't:	125	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>100</b>

**Output: Market Linkage Services**



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB 0 0 (No funding source)

No. of market information reports disseminated 0 0 (Not done)

Non Standard Outputs: None

*Fuel, Lubricants and Oils* 36

*Wage Rec't:*

*Non Wage Rec't:* 125 36

*Domestic Dev't:*

*Donor Dev't:*

**Total** 125 36

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 2 (Kahunge dairy farmers and Kabaranga dairy farmer)

No. of cooperative groups mobilised for registration 0 3 (Kahunge dairy farmers, Kabaranga dairy farmer and Kamwenge tukorerehamwe farmer cooperative)

No of cooperative groups supervised 0 4 (Busiriba, Kamwenge volunteers, Zibumbe and Kahunge rural SACCOs)

Non Standard Outputs: None

*Travel inland* 100

*Wage Rec't:*

*Non Wage Rec't:* 125 100

*Domestic Dev't:*

*Donor Dev't:*

**Total** 125 100

**Additional information required by the sector on quarterly Performance**

Government adopted a single spine agricultural extension system where all contracted NAADS staff were terminated, but implementation modalities of this system is not clear, therefore MAAIF should provide implementation guidelines on provision of agriculture

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

Non Standard Outputs:

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

Workers being paid are all in the Units, Supervision, Planning, Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
General Staff Salaries		479,818
Allowances		2,540
Workshops and Seminars		5,000
Staff Training		7,000
Printing, Stationery, Photocopying and Binding		1,000
Electricity		1,057
Fuel, Lubricants and Oils		7,870
Maintenance - Vehicles		721
Wage Rec't:	337,843	479,818
Non Wage Rec't:	11,592	25,188
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>349,434</b>	<b>505,006</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	462 (Kyabenda HCIII 95 Bunoga HCIII 73 Kabuga HCIII 110 Padre Pio HCIII 86 Kicwamba HCII 57 Kakasi COU HCII 41)	1547 (Kamwenge Medical Centre Kakasi Ngo HC II St. Benadate medical centre Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III St. Luke Medical Centre St. Francis Poly Care Medical Centre Kabuga HC III Padre Pio HC III Kamwenge-Kanara Subcounty Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Rwamwanja Medical centre Kicwamba HC II Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)
Number of inpatients that visited the NGO Basic health facilities	801 (Kabuga CoU HC III-75 Kyabenda HC III-168 Padre-Pio HC III-341 Bunoga HC III-82 Kicwamba HC II-63 Kakasi CoU HC II-73)	1389 (Kakasi Ngo HC II St. Benadate medical centre Kyabenda HC III Kabuga HC III Padre Pio HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	529 (Kyabenda HCIII- 109 Bunoga HCIII- 83 Kabuga HCIII- 126 Padre Pio HCIII- 98 Kicwamba HCII-65 Kakasi COU HCII- 47)	1284 (Kakasi Ngo HC II Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III Kabuga HC III Padre Pio HC III Mabale HC II NGO Kicwamba HC II)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities

12303 (Kyabenda HCIII 2,540  
Bunoga HCIII 1,938  
Kabuga HCIII 2,926  
Padre Pio HCIII 2,278  
Kicwamba HCII 1,519  
Kakasi COU HCII 1,101)

12288 (Bamwe Clinic  
Kamwenge Medical Centre  
Kakasi Ngo HC II  
St. Benadate medical centre  
Bunoga HC III  
Ahumuza Winnie Consultants  
Kyabenda HC III  
St. Luke Medical Centre  
St. Francis Poly Care Medical Centre  
Kabuga HC III  
Padre Pio HC III  
Kamwenge-Kanara Subcounty  
Kanara Medical Centre  
Kihumuro People's Clinic  
Kitagwenda Medical Centre  
Good Hope HC II NGO  
Kyendangara Medical Centre  
Mabale HC II NGO  
Rwamwanja Medical centre  
Kicwamba HC II  
Lord's Health Care Centre  
Ntara Health Care Clinic  
Rwenjaza Medical Centre)

Non Standard Outputs:

Clients satisfied with services rendered

Clients satisfied with services rendered

Transfers to other govt. units

2,343

Wage Rec't:

0

Non Wage Rec't:

13,639

2,343

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**13,639**

**2,343**

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

No. of children immunized with Pentavalent vaccine

3124 (Biguli HCII 127  
Malere HCII 52  
Bwizi HCIII 85  
Ntonwa HCII 90  
Bihanga HCII 78  
Rwamwanja HCIII 239  
Kabingo HCII 83  
Rukunyu HCIV 188  
Kiyagara HCII 95  
Busiriba HCII 92  
Bigodi HCIII 87  
Kyakarafa HCII 46  
Kizziba HCII 44  
Nkongoro HCII 42  
Kamwenge HCIII 145  
Kimulikidongo HCII 101  
Kabambiro HCII 150  
Kanara HCII 153  
Nyabbani HCIII 151  
Rwenjaza HCII 96  
Ntara HCIV 211  
Buhanda HCII 140  
Kakasi HCII 97  
Kicheche HCIII 259  
Mahyoro HCIII 215  
Bukurungu HCII 60)

3381 (Rwenjaza HC II  
Nyabbani HC III  
Ntara HC IV  
Rwamwanja HC III  
Mahyoro Gvt HC III  
Bukurungu HC II  
Kicheche HC III  
Kanara HC II  
Kimulikidongo HC II  
Kamwenge HC III  
Nkongoro HC II  
Kiziba HC II GOVT  
Kabingo HC II  
Bihanga HC II  
Rukunyu HC IV  
Kiyagara HC II  
Kabambiro HC II  
Ntonwa HC II  
Bwizi HC III  
Kyakarafa HC II  
Busiriba HC II  
Bunoga HC III  
Bigodi HC III  
Kakasi Gvt HC II  
Buhanda HC II GOVT  
Malere HC II  
Biguli HC II)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	17 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	8 (District level, regional level and onsite trainings for health workers)
Number of outpatients that visited the Govt. health facilities.	72647 (Biguli HCII 2,959 Malere HCII 1,205 Bwizi HCIII 1,964 Ntonwa HCII 2,095 Bihanga HCII 1,807 Rwamwanja HCIII 5,558 Kabinogo HCII 1,938 Rukunyu HCIV 4,372 Kiyagara HCII 2,200 Busiriba HCII 2,148 Bigodi HCIII 2,017 Kyakarafa HCII 1,075 Kizziba HCII 1,022 Nkongoro HCII 970 Kamwenge HCIII 3,378 Kimulikidongo HCII 2,357 Kabambiro HCII 3,483 Kanara HCII 3,561 Nyabbani HCIII 3,509 Rwenjaza HCII 2,226 Ntara HCIV 4,896 Buhanda HCII 3,247 Kakasi HCII 2,252 Kicheche HCIII 6,021 Mahyoro HCIII 5,001 Bukurungu HCII 1,388)	54324 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabinogo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	150 (NTARA HCIV RUKUNYU HCIV BIGODI HC III BIGULI HC III BUNOGA HCIII BWIZI HC III KAMWENGE HC III KICHECHE HCIII MAHYORO HCIII NYABBANI HCIII RWAMWANJA HCIII BIHANGA HC II BUHANDA HC II BUKURUNGU HCII BUSIRIBA HC II KABAMBIRO HC II KABINGO HCII KAKASI HCII KANARA HCII KIMULIKIDONGO HC II KIYAGARA HCII KIZIBA HCII KYAKARAFI HCII MALERE HCII NKONGORO HCII NTONWA HC II RWENJAZA HCII)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	1039 (Kamwenge HCIII-11 Rukunyu HC IV-213 Bigodi HC III-57 Rwamwanja HC III-485 Bwizi HC III-0 Nyabbani HC III-57 Ntara HC IV-135 Kicheche HCIII-50 Mahyoro HC III-31)	3485 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3193 (Bwizi HCIII 74 Ntonwa HCII 79 Bihanga HCII 68 Rwamwanja HCIII 209 Kabingo HCII 73 Rukunyu HCIV 164 Kiyagara HCII 83 Busiriba HCII 81 Bigodi HCIII 76 Kyakarafa HCII 40 Kizziba HCII 38 Nkongoro HCII 36 Kamwenge HCIII 127 Kimulikidongo HCII 89 Kabambiro HCII 131 Kanara HCII 134 Nyabbani HCIII 132 Rwenjaza HCII 84 Ntara HCIV 184 Buhanda HCII 122 Kakasi HCII 85 Kicheche HCIII 226 Mahyoro HCIII 188 Bukurungu HCII 52)	1683 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (Technical staff-70% Non-technical staff-82%)
Non Standard Outputs:	Quality of service improved	Quality of service improved

Transfers to other govt. units

33,543

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	0	0
Non Wage Rec't:	37,526	33,543
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>37,526</b>	<b>33,543</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (Biguli HC II)	0 (No new standard pit latrine construction done during the quarter)
Non Standard Outputs:	Hygiene and sanitation conditions improved	N/A
Transfers to other govt. units		4,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,000	4,000
Donor Dev't:		0
<b>Total</b>	<b>11,000</b>	<b>4,000</b>

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

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV
Residential buildings (Depreciation)		99,030
Transport equipment		6,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,598	99,030
Donor Dev't:	87,162	6,020
<b>Total</b>	<b>156,760</b>	<b>105,050</b>

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	2.Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6.,kanara 74 7.Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10.Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	2.Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6.,kanara 74 7.Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10.Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)
No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2.Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6.,kanara 74 7.Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10.Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2.Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6.,kanara 74 7.Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10.Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		1,660,388
<i>Wage Rec't:</i>	1,830,264	1,660,388
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,830,264</b>	<b>1,660,388</b>

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

No. of pupils sitting PLE	58000 (We shall conduct Mock examinations to check the preparedness of P7 candidates)	58000 (We conducted conduct Mock examinations to check the preparedness of P7 candidates details of P7 sitting PLE will be availed as results come in january.)
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

69182 (Located in the 15 subcounties of the district namely :  
 1. Biguli 4,448  
 2. Bwizi 3,394  
 3. Nkoma 5,829  
 4. Bihanga 2,434  
 5. Busiriba 5,588  
 6. Kahunge 6,703  
 7. Kamwenge 4,463  
 8. Kamwenge TC 3,150  
 9. Kabambiro 3,007  
 10. Kanara 3,091  
 11. Nyabbani 4,710  
 12. Ntara 5,356  
 13. Buhanda 6,006  
 14. Kicece 5,810  
 15. Mahyoro 5,719)

69182 (Children enrolled in schools in the 15 subcounties of the district as indicated below per subcounty. :  
 1. Biguli 4,448  
 2. Bwizi 3,394  
 3. Nkoma 5,829  
 4. Bihanga 2,434  
 5. Busiriba 5,588  
 6. Kahunge 6,703  
 7. Kamwenge 4,463  
 8. Kamwenge TC 3,150  
 9. Kabambiro 3,007  
 10. Kanara 3,091  
 11. Nyabbani 4,710  
 12. Ntara 5,356  
 13. Buhanda 6,006  
 14. Kicece 5,810  
 15. Mahyoro 5,719)

No. of student drop-outs

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

871 (There is still a drop in enrolment as indicated below:  
 1. Biguli 56  
 2. Bwizi 42  
 3. Nkoma 73  
 4. Bihanga 30  
 5. Busiriba 70  
 6. Kahunge 84  
 7. Kamwenge 56  
 8. Kamwenge TC 39  
 9. Kabambiro 38  
 10. Kanara 39  
 11. Nyabbani 59  
 12. Ntara 67  
 13. Buhanda 75  
 14. Kicece 73  
 15. Mahyoro 71)

No. of Students passing in grade one

0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)

0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)

Non Standard Outputs:

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

There was increase in enrolment especially in Private schools.

LG Conditional grants

174,692

Wage Rec't:

0

Non Wage Rec't:

173,176

174,692

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****173,176****174,692****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

00 ( )

0 (N/A)

No. of classrooms constructed in UPE

4 (Procurement process of classrooms to the DCC Kengeya in Buhanda St PETERS Ntara in Ntara)

4 (Procurement process of classrooms to the DCC Kengeya in Buhanda St Peters' Ntara in Ntara is in advanced stages)



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

mobilising Parents and other stakeholders on the project sustainability.

Carried out mobilising Parents and other stakeholders on the project sustainability at the two sites

*Non Residential buildings (Depreciation)*

32,000

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

32,164

32,000

*Donor Dev't:*

0

**Total****32,164****32,000****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

4 (Submission of requests to procure contractors for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)

4 (Submission s were tendered in to procure contractors for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)

No. of latrine stances rehabilitated

0

0 (N/A)

Non Standard Outputs:

Meetings were held with the School management committees to prepare them for the project and to make them aware of Operation and maintenance for the project.

*Other Fixed Assets (Depreciation)*

14,019

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

15,233

14,019

*Donor Dev't:*

0

**Total****15,233****14,019****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

1886 (Mahyoro 57  
Stela maris 40  
kitangwenda 132  
kamwenge college 118  
kyabenda 84  
St. lawerence 49  
Rwamwanja 46  
Biguli 100  
Nyabbani 30  
Bigodi 82  
kichwamba 42  
St Theresa Vocational 53  
Buryanshungwe 112  
St Micheal kahunge 64  
St Athomas Aquinus 52  
Michindo Mistilibush 54  
kabuga 193  
kanara 52  
Elisha Foundation 31  
kabambiro SSS 51  
kamwenge Sec. & Vocational 32  
Bihanga Born again 27

0 (The actual number of students sitting O Level will be established in january when all the result are retuned)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)  271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid were from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (Results will be received in January to establish those students passing O level.)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held for teachers, parents and other stakeholders like BOG.
<i>General Staff Salaries</i>		311,043
<i>Wage Rec't:</i>	349,366	311,043
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>349,366</b>	<b>311,043</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814	0 (N/A)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	N/A
Conditional transfers for Secondary Schools		274,122
Wage Rec't:		0
Non Wage Rec't:	274,122	274,122
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>274,122</b>	<b>274,122</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	526 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	0 (N/A)
No. Of tertiary education Instructors paid salaries	30 (Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11)	30 (Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school 11 was effected.)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues	N/A
General Staff Salaries		48,099
Scholarships and related costs		90,523
Wage Rec't:	150,900	48,099
Non Wage Rec't:	90,518	90,523
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>241,418</b>	<b>138,622</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

# Vote: 518 Kamwenge District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1. Timely produced work plans and Quarterly reports  
 2. Effectively managed schools  
 3. Timely submitted reports to the council and Ministry of Education and sports

1. Work plans and Quarterly reports were prepared and submitted  
 2. Schools effectively managed.  
 3. Monitoring and Inspection reports were submitted to the council and Ministry of Education and sports.

General Staff Salaries

32,466

Wage Rec't:

23,242

32,466

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

23,242

32,466

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

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

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.) 28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.) 20 (Rugarama, kabambiro, Kanara, Kabuga Parents,Kamwenge sss,Bigodi,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, RwamwanjaKyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	2 (Kitagwenda Technical Insitute in Ntara and Kyarugingo Technical School in Buhanda.)
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	1 (One report was submitted to kamwenge District local government.)
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	School management Committee meetings were held.
Advertising and Public Relations		1,245
Hire of Venue (chairs, projector, etc)		134
Printing, Stationery, Photocopying and Binding		1,015
Small Office Equipment		76
Electricity		979
Travel inland		8,167
Fuel, Lubricants and Oils		3,280
Wage Rec't:		
Non Wage Rec't:	25,361	14,896
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,361</b>	<b>14,896</b>

**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:

Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.

Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in su

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		8,927
<i>Wage Rec't:</i>	15,484	8,927
<i>Non Wage Rec't:</i>	13,819	0
<i>Domestic Dev't:</i>	9,841	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,144</b>	<b>8,927</b>

**2. Lower Level Services****Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	0 (N/A)
Non Standard Outputs:	Formation and training of road committees, including revatization of existing ones.	N/A

<i>Conditional transfers for Road Maintenance</i>		21,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,500	21,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,500</b>	<b>21,600</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)
No. of bridges maintained	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)
Length in Km of District roads periodically maintained	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)
Non Standard Outputs:	Revatization and training of road committees for every planned road	kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km

<i>Conditional transfers for feeder roads maintenance workshops</i>		151,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,062	151,162
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,062</b>	<b>151,162</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries to staff per quarter	N/A
General Staff Salaries		7,608
Subscriptions		600
Travel inland		2,610
Fuel, Lubricants and Oils		2,000
Wage Rec't:	9,193	7,608
Non Wage Rec't:	1,880	2,135
Domestic Dev't:	7,244	3,075
Donor Dev't:		
<b>Total</b>	<b>18,317</b>	<b>12,818</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Public notice on released funds)
No. of supervision visits during and after construction	65 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	65 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro carried out)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One meeting was held)
No. of water points tested for quality	0	0 (None was tested)
No. of sources tested for water quality	0	0 (None)
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
Travel inland		6,949
Wage Rec't:		
Non Wage Rec't:	3,237	3,200
Domestic Dev't:	3,983	3,749
Donor Dev't:		
<b>Total</b>	<b>7,219</b>	<b>6,949</b>

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

No. of water points rehabilitated	3 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	0 (N/A)
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (kamwenge,Kabambiro,Kahunge, Busiriba,Nkoma,Biguli,Bwizi,Nyabbani,Ntara, Buhanda,Mahyoro,Kanara,Bihanga)	36 (Trained in all Sub counties)
% of rural water point sources functional (Gravity Flow Scheme)	85 (Kivheche)	85 (Mostly in Kicheche and Buhanda)
% of rural water point sources functional (Shallow Wells )	80 (kamwenge,Kabambiro,Kahunge, Busiriba,Nkoma,Biguli,Bwizi,Nyabbani,Ntara, Buhanda,Mahyoro,Kanara,Bihanga)	86 (Across the District)
Non Standard Outputs:	Improved functionality of water source facilities	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	5,185	2,215
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,435</b>	<b>2,215</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Community sensitisation on hygiene and sanitation	N/A
<i>Travel inland</i>		3,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,165
<i>Domestic Dev't:</i>	2,795	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,045</b>	<b>3,165</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Ntara,Nkoma,Kamwenge, Bwizi,)	5 (Ntara,Nkoma,Kamwenge, Bwizi,)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings were held, Water source committees were formed and trained, suupervision/monitoring reports prepared.
<i>Other Fixed Assets (Depreciation)</i>		84,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	84,000



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,504</b>	<b>84,000</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries
<i>General Staff Salaries</i>		17,938
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	24,722	17,938
<i>Non Wage Rec't:</i>	5,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,722</b>	<b>19,438</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Busiriba, Ntara, Kabambiro Kahunge)	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge sub-counties)
Non Standard Outputs:	45 men 30 women	N/A
<i>Travel inland</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,515	208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,515</b>	<b>208</b>

**Additional information required by the sector on quarterly Performance**

Under Land Management component include; Physical Planning outputs, Meetings held by the land board and Area land committee trainings conducted

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries Paid to staff
Travel inland		1,500
General Staff Salaries		34,885
Wage Rec't:	8,911	34,885
Non Wage Rec't:	750	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,661</b>	<b>36,385</b>

**Output: Probation and Welfare Support**

No. of children settled	150 (3Biguli, 3 Bwizi, 3Nkoma, 3Bihanga, 3Kahunge, 3Busiriba, 3Kamwenge, 3Kamwenge T/C, 3Kabambiro, 3 nyabbani, 3Mahyoro, 4Ntara, 3Buhanda, 3Kanara)	40 (4078 in Rwamwanja Refugee settlement. 616 for Kahunge, 616, Biguli, 616, Bwizi, 616 Nkoma, 616 Bihanga, 616 Kahunge, 616 Busiriba, 616 Kamwenge, 625 Kamwenge T/C, 616 Kabambiro, 616 nyabbani, 616 Mahyoro, 616Ntara, 616 Buhanda, 616 Kanara)
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara	1 Child in Kahunge, 2 in Kamwenge Town Council, 4 In Rwamwanja
Workshops and Seminars		21,750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	17,372	21,750
<b>Total</b>	<b>17,372</b>	<b>21,750</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (2 Kamwenge sub county, 2 Town council)	11 (Ntara 3 Mahyoro 1 Town Council 3 Buhanda 3 Nyabani 1)
Non Standard Outputs:	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.	11 groups were appraised and followed up and handed over in puts to them.
Donations		24,509
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	21,934	24,509
Donor Dev't:		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>21,934</b>	<b>24,509</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes
<i>Workshops and Seminars</i>		3,878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,878	3,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,250	
<b>Total</b>	<b>25,128</b>	<b>3,878</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (District)	1 (District)
Non Standard Outputs:	Mobilise youth to participate in Youth Livelihood program	12 Youth groups were mobilised and are still being mobilised to participate in YLP
<i>Workshops and Seminars</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	1,400
<i>Domestic Dev't:</i>	80,469	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,884</b>	<b>1,400</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 ( 2 Nkoma, 2 Kahunge,)	3 (groups were supported. 1 kahunge 1 Buhanda 1 Ntara)
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	1 Meeting held for the cocouncil
<i>Workshops and Seminars</i>		7,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,093	7,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,093</b>	<b>7,924</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	1 ( District)	1 (I council was held at the district headquarters)

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	sensitize women and men on gender violence	Sensitization on domestic violence on radio program
Workshops and Seminars		1,400
Wage Rec't:		
Non Wage Rec't:	1,415	1,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,415</b>	<b>1,400</b>

**Additional information required by the sector on quarterly Performance**

The department has collaborated with other development partners like worldvision and Lutheran works federation, Adra, AFRICARE, Reco Pin and Community connector to support the probation department to have the social protection activities done lime case m

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

Non Standard Outputs:	1. Staff salaries 2. Prepare District Livelihoods Support Programme reports and final annual work plan 2014/15 3. Maintain Office equipment/Computers	Staff salaries paid. Office Equipments maintained
General Staff Salaries		9,794
Wage Rec't:	9,800	9,794
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,000	
<b>Total</b>	<b>14,800</b>	<b>9,794</b>

**Output: Statistical data collection**

Non Standard Outputs:	District statistical abstract and data base in DPU updated. 2014 National Population and housing census activities conducted in 15 sub-counties.	2014 National Population and housing census activities conducted in 15 sub-counties.
Allowances		234,070
Workshops and Seminars		174,662
Travel inland		383,268
Fuel, Lubricants and Oils		8,361
Wage Rec't:		
Non Wage Rec't:	800,661	800,361

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	2,000	
Donor Dev't:		
<b>Total</b>	<b>802,661</b>	<b>800,361</b>

**Output: Operational Planning**

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports Four DLSP and LGMSD visits to LLGs	One Paf Multisectoral monitoring was done,
Travel inland		1,746
Wage Rec't:		
Non Wage Rec't:	780	1,746
Domestic Dev't:	997	
Donor Dev't:		
<b>Total</b>	<b>1,777</b>	<b>1,746</b>

**Additional information required by the sector on quarterly Performance**

There is need to allocate funding to Planning Unit to collect local data and provide information on Population and Development Issues and mentor other sector on planning, monitoring and evaluation of all government projects.

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

Non Standard Outputs:	Make statutory report for quarter one to council, carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	1 Statutory report made to council Deliveries were verified, and Accountabilities checked
General Staff Salaries		7,158
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		4,550
Fuel, Lubricants and Oils		3,500
Wage Rec't:	8,295	7,158
Non Wage Rec't:	5,206	11,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,501</b>	<b>18,708</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal	15 10 2014 (Submission of Q1 reports)	15/10 (Submission of quarter one report made)
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Audit Reports

No. of Internal Department Audits

1 (Production and submission of audit reports)

1 (Audit undertaken, report submitted for council action)

Non Standard Outputs:

Submission of special audit reports to CAO if any

Special Audit on Local Revenue done

Travel inland

1,250

Wage Rec't:

Non Wage Rec't:

1,250

1,250

Domestic Dev't:

Donor Dev't:

**Total****1,250****1,250****Additional information required by the sector on quarterly Performance**

Wage Rec't:	3,088,485	2,956,366
Non Wage Rec't:	1,995,276	1,995,276
Domestic Dev't:	266,597	266,597
Donor Dev't:		
<b>Total</b>	<b>5,246,009</b>	<b>5,246,009</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>Partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>-</li> </ul>	0	Limited local revenue, lack of transport means, O and M was a challenge due to meagre resources, outstanding debts accruing from the previous financial year.
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**Expenditure**

211101 General Staff Salaries	666,600	40,665	6.1%		
211103 Allowances	203	3,657	1805.9%		
221011 Printing, Stationery, Photocopying and Binding	0	1,655	N/A		
221013 Bad Debts	21,797	18,910	86.8%		
223005 Electricity	2,000	331	16.5%		
227001 Travel inland	143,800	84,280	58.6%		
227002 Travel abroad	500	3,444	688.8%		
227004 Fuel, Lubricants and Oils	24,000	2,209	9.2%		
282104 Compensation to 3rd Parties	0	18,208	N/A		
Wage Rec't:	666,600	Wage Rec't:	40,665	Wage Rec't:	6.1%
Non Wage Rec't:	210,496	Non Wage Rec't:	132,694	Non Wage Rec't:	63.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	482,081	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,359,177	Total	173,358	Total	12.8%

**Output: Human Resource Management**

0	Limited facilitation for payroll management, delays in approving recruitment proposals
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented		by Ministry of Public Service.
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*Expenditure*

211101 General Staff Salaries	0	8,310	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,520	1,807	32.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,321	166.1%
222003 Information and communications technology (ICT)	1,500	450	30.0%
227001 Travel inland	8,000	5,905	73.8%
227004 Fuel, Lubricants and Oils	3,000	2,100	70.0%
Wage Rec't:		8,310	Wage Rec't: 0.0%
Non Wage Rec't:	27,780	13,583	Non Wage Rec't: 48.9%
Domestic Dev't:	57,122	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>84,902</b>	<b>21,893</b>	<b>Total 25.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	YES (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	#Error	Inadequate funds to facilitate staff who are desirous of attending various career development courses.
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	18 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	225.00	
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Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
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**Expenditure**

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

**Output: Supervision of Sub County programme implementation**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of LG establish posts filled	75 ( Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	75 (Quarterly inspection visits of 14 LLGs and 1 Town Council conducted, staff appraised including those at the LLGs. Government programmes and policies implemented, monitored and supervised. Performance agreements signed with 8 Heads of departments)	100.00	Staff levels to have meaningful realisation of the outputs of hands on support, including supervision, monitoring, mentoring. Failure to attract bidders to collect revenue from Sub Counties.
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.		

*Expenditure*

223005 Electricity	6,000	1,000	16.7%
225001 Consultancy Services- Short term	12,000	3,000	25.0%
227001 Travel inland	24,000	8,000	33.3%
227004 Fuel, Lubricants and Oils	23,260	9,000	38.7%
211101 General Staff Salaries	0	111,172	N/A
211103 Allowances	2,000	5,000	250.0%
213004 Gratuity Expenses	3,000	2,000	66.7%
221002 Workshops and Seminars	15,260	16,000	104.8%
221009 Welfare and Entertainment	5,000	3,000	60.0%
Wage Rec't:		Wage Rec't: 111,172	Wage Rec't: 0.0%
Non Wage Rec't: 127,720		Non Wage Rec't: 47,000	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>127,720</b>	<b>Total 158,172</b>	<b>Total 123.8%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Senior Information Officer is in place. Client charter in place and guiding the district operations.	0	The sector lacks a fully fledged flim unit, including a camera for capturing information and data collection.
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*Expenditure*

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,260	Non Wage Rec't:	1,793	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,260</b>	<b>Total</b>	<b>1,793</b>	<b>Total</b>	<b>19.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Visitors received and guided, correspondences received and dispatched, reports and other documents processed, office premises and compound maintained.	0	The lawn mower keeps on breaking down, hence at times making the compound to be untidy, however the compound had generally been maintained.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	100	8.3%		
221012 Small Office Equipment	5,000	1,000	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,087	Non Wage Rec't:	1,100	Non Wage Rec't:	12.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,087	Total	1,100	Total	12.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District  3 Copies submitted , one to MOFP, Finance Commission, and Local Government)	13/6 (The performance contract form B and Staff list were submitted on 16/6/2014  Submit copies to MOFP and to	#Error	N/A
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	27,356	6,960	25.4%
227001 Travel inland	19,600	3,600	18.4%
Wage Rec't:	27,356	Wage Rec't: 6,960	Wage Rec't: 25.4%
Non Wage Rec't:	40,000	Non Wage Rec't: 3,600	Non Wage Rec't: 9.0%
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>73,356</b>	<b>Total 10,560</b>	<b>Total 14.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	4560000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	130.29	N/A
Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kanara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)	450000 (Other local revenue have started yeilding revenue.)	25.00	
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	170000 (Only Busiriba contributes to Hotel Tax. Other small lodges like in Biguli, Bukurungu and Mahyoro.)	157.41	
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	The ministry should stadardise a code to eliminate wastge in B in placeank charges. Other Busines entities to be followed up to ensure that LST is collected per the law		

*Expenditure*

211101 General Staff Salaries	7,692	1,460	19.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
227001 Travel inland	14,000	2,650	18.9%

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>7,692</b>	<i>Wage Rec't:</i>	1,460	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	15.0%
<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%
<b>Total</b>	<b>26,692</b>	<b>Total</b>	<b>4,310</b>	<b>Total</b>	<b>16.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/4 (The budget was presented Discussed in committees and later approved by 29th may)	0	N/A
Date of Approval of the Annual Workplan to the Council	()	28/5 (The Budget was approved in may as per the Shift in planning cycle.)	0	
Non Standard Outputs:		Consultations started in November and we had to complete the for approval process timely		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22.2%		
227001 Travel inland	7,000	2,500	35.7%		
Wage Rec't:	8,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	3,500	Non Wage Rec't:	23.3%
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	23,400	Total	3,500	Total	15.0%

**Output: LG Expenditure management Services**

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

211101 General Staff Salaries	10,800	2,783	25.8%		
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25.0%		
221013 Bad Debts	14,000	13,048	93.2%		
227001 Travel inland	5,600	1,000	17.9%		
Wage Rec't:	10,800	Wage Rec't:	2,783	Wage Rec't:	25.8%
Non Wage Rec't:	40,155	Non Wage Rec't:	18,048	Non Wage Rec't:	44.9%
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	50,955	Total	20,831	Total	40.9%

**Output: LG Accounting Services**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	26/9 (All the books were reconciled and ledgers made Final Accounts were compiled and submitted in time.)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	Other Statutory reports were made and submitted to relevant Government organs.		

*Expenditure*

227001 Travel inland	11,000	1,800	16.4%
Wage Rec't:	13,200	0	0.0%
Non Wage Rec't:	15,000	1,800	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,200</b>	<b>1,800</b>	<b>6.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	-Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district.	One standing committee meeting and one standing committee meeting was held at the district headquarters.  Seven monitoring visits were held within Kamwenge Town council and Mahyoro sub county.	0	The number of times for monitoring visits were many because members decided to monitor projects that were nearby and never needed a lot of funds to be reached.
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*Expenditure*

221003 Staff Training	0	500	N/A
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	0	301	N/A

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	29,433	7,358	25.0%	
211103 Allowances	0	862	N/A	
221012 Small Office Equipment	0	386	N/A	
227001 Travel inland	4,983	1,458	29.3%	
227004 Fuel, Lubricants and Oils	0	266	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	80	N/A	
Wage Rec't:	29,433	Wage Rec't: 7,358	Wage Rec't: 25.0%	
Non Wage Rec't:	13,083	Non Wage Rec't: 4,203	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,516</b>	<b>Total 11,561</b>	<b>Total 27.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	-24 contract Committee meetings will be held -4 quarterly reports to be prepared	Three contracts committee meetings were held One quarterly report was prepared and submitted	0	Only three contracts committee were held due to few submissions that were made to contracts committee from user departments.
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**Expenditure**

211103 Allowances	16,000	1,920	12.0%	
227001 Travel inland	2,500	360	14.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,500	Non Wage Rec't: 2,280	Non Wage Rec't: 11.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,500</b>	<b>Total 2,280</b>	<b>Total 11.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	One session was held at the district head quarters to handle submissions from CAO and Town Clerk.  Vacant positions were filled and disciplinary cases handled.	0	Inadequate office space and lack of transport facilities
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**Expenditure**

211101 General Staff Salaries	18,000	3,118	17.3%	
211103 Allowances	30,000	15,605	52.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	405	20.3%	
221012 Small Office Equipment	2,900	97	3.3%	
227001 Travel inland	4,000	1,725	43.1%	
227004 Fuel, Lubricants and Oils	1,100	560	50.9%	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	3,118	<i>Wage Rec't:</i>	17.3%
<i>Non Wage Rec't:</i>	<b>63,000</b>	<i>Non Wage Rec't:</i>	18,392	<i>Non Wage Rec't:</i>	29.2%
<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%
<b>Total</b>	<b>81,000</b>	<b>Total</b>	<b>21,510</b>	<b>Total</b>	<b>26.6%</b>

**Output: LG Land management services**

No. of Land board meetings	()	0 (N/A)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	4 ( -Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	1 (-Induction of the newly recruited members of the District Land board was done at the district head quarters.)	25.00	
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	N/A		

*Expenditure*

211103 Allowances	<b>9,000</b>	2,330	25.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>3,637</b>	1,285	35.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,437</b>	3,815	26.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,437</b>	<b>3,815</b>	<b>26.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)	3 (Discussed three internal audit reports on the district accounts and sub county accounts at the district headquarters..)	75.00	There was an over performance because the internal auditor provided the reports to be discussed by DPAC at the same time including the past quarters
No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	1 (One DPAC session was held. One Auditor General report of the year ended 2012 was discussed. Prepared one PAC report to be discussed by council)	20.00	



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	Discuss special audit reports	Discussed two special audit report One on UNICEF account for Financial Year 2013/2014 Another on the reported mismanagement of funds by Mujunante Colonerio.
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*Expenditure*

221009 Welfare and Entertainment	400	20	5.0%
221011 Printing, Stationery, Photocopying and Binding	840	80	9.5%
222001 Telecommunications	200	20	10.0%
227001 Travel inland	2,800	800	28.6%
211103 Allowances	10,900	2,880	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,040	3,800	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,040</b>	<b>3,800</b>	<b>22.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Implementation of government programmes supervised</li> <li>-12 District Executive committee meetings held at the District head quarters.</li> <li>-4 quarterly Joint monitoring visits conducted in sub counties.</li> <li>-Quarterly monitoring reports prepared.</li> <li>- Departmental workplans approved</li> <li>- 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held.</li> <li>- Members of boards and commissions appointed.</li> </ul>	<p>Held three District executive committee meetings.</p> <p>One monitoring visit made in mahyoro sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.</p>	0	N/A
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*Expenditure*

211103 Allowances	7,000	6,000	85.7%
213002 Incapacity, death benefits and funeral expenses	2,000	900	45.0%
221008 Computer supplies and Information Technology (IT)	2,800	1,100	39.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,315	47.0%
227001 Travel inland	18,000	5,054	28.1%
227004 Fuel, Lubricants and Oils	32,000	14,505	45.3%

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

228002 Maintenance - Vehicles	8,000	4,000	50.0%	
282101 Donations	7,000	3,000	42.9%	
Wage Rec't:	145,080	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	90,000	Non Wage Rec't: 35,874	Non Wage Rec't: 39.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>235,080</b>	<b>Total 35,874</b>	<b>Total 15.3%</b>	

**Output: Standing Committees Services**

0 N/A

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

Two council meetings were held at the district head quarters  
Two standing committees were held at the district headquarters

**Expenditure**

211103 Allowances	69,430	16,940	24.4%	
221001 Advertising and Public Relations	1,520	1,120	73.7%	
221009 Welfare and Entertainment	1,800	210	11.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	7,500	187.5%	
222001 Telecommunications	480	80	16.7%	
227001 Travel inland	11,762	2,480	21.1%	
227004 Fuel, Lubricants and Oils	2,080	180	8.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	99,572	Non Wage Rec't: 28,510	Non Wage Rec't: 28.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>99,572</b>	<b>Total 28,510</b>	<b>Total 28.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 No funding received

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	8 Higher Level Farmer Organisations trained on agricultural products value chain management in Kicheche, Nkoma, Biguli, and Mahyoro sub counties. 8 radio talk shows on farming as a business and market access aired out	None
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*Expenditure*

211101 General Staff Salaries	0	103,000	N/A
Wage Rec't:		Wage Rec't: 103,000	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,182	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,182</b>	<b>Total 103,000</b>	<b>Total 845.5%</b>

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

0	Lack of sub county level staff has negatively affected delivery of Agricultural Extension services
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and 1st quarter workplan 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.	3 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.	
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.	
	4 quarterly planning / review meetings with field staff conducted at district Hqs.	
	Assorted agricultural data collection tools and kits including a digital camera procured.	

*Expenditure*

211101 General Staff Salaries	27,348	5,773	21.1%
221002 Workshops and Seminars	16,000	1,000	6.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	12	0.6%
227001 Travel inland	16,307	2,040	12.5%
227004 Fuel, Lubricants and Oils	14,000	899	6.4%
Wage Rec't:	27,348	Wage Rec't: 5,773	Wage Rec't: 21.1%
Non Wage Rec't:	30,000	Non Wage Rec't: 3,951	Non Wage Rec't: 13.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	24,307	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>81,655</b>	<b>Total 9,724</b>	<b>Total 11.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0	Inadequate funding coupled with lack of
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli  15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities	220,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli  3 pest and disease control demonstration		extension staff has made control of diseases very difficult
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*Expenditure*

211101 General Staff Salaries	135,988		33,269		24.5%
224001 Medical and Agricultural supplies	0		11,000		N/A
224006 Agricultural Supplies	20,000		10,300		51.5%
227001 Travel inland	14,000		600		4.3%
227004 Fuel, Lubricants and Oils	10,000		424		4.2%
Wage Rec't:	135,988	Wage Rec't:	33,269	Wage Rec't:	24.5%
Non Wage Rec't:	48,000	Non Wage Rec't:	22,324	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,988	Total	55,593	Total	30.2%

**Output: Farmer Institution Development**

0

There is no specific funding for this output.

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties.	2 higher level farmer organisations trained in group and financial management skills in Kahunge and Busiriba, sub counties. 3 farmer groups trained in collective marketing skills in Kahunge and Busiriba sub counties.
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*Expenditure*

227001 Travel inland	5,000	100	2.0%
227004 Fuel, Lubricants and Oils	6,517	250	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,017	350	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,017</b>	<b>350</b>	<b>2.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	2600 (800 cattle, 1,800 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	26.00	Lack of vaccines at MAAIF stores coupled with their high costs on the open market has limited vaccination campaigns.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	21742 (21,742 Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)	54.36	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres  52 weelkly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	8 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	115,988	4,205	3.6%
227001 Travel inland	4,000	690	17.3%
227004 Fuel, Lubricants and Oils	6,000	400	6.7%
Wage Rec't:	115,988	4,205	3.6%
Non Wage Rec't:	43,000	1,090	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>158,988</b>	<b>5,295</b>	<b>3.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	840 (Tones of fish harvested from lake George)	23.33	Illegal fishing particularly at night on lake George has reduced lake productivity
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	
No. of fish ponds constructed and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	
Non Standard Outputs:	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p> <p>16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani.</p> <p>Conducting cage fish farming demonstrations on lake George and Nkongoro dam</p> <p>24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted</p>	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p>		

*Expenditure*

211101 General Staff Salaries	24,416	3,396	13.9%
227001 Travel inland	4,000	660	16.5%
227004 Fuel, Lubricants and Oils	4,000	512	12.8%

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,416</b>	<i>Wage Rec't:</i>	3,396	<i>Wage Rec't:</i>	13.9%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	1,172	<i>Non Wage Rec't:</i>	5.9%
<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%
<b>Total</b>	<b>44,416</b>	<b>Total</b>	<b>4,568</b>	<b>Total</b>	<b>10.3%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	6 ( parishes covered in Busiriba and Kahunge su counties.)	25.00	Lack of Vermin control officer has hindered effective vermin control interventions
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	4 (Four anti vermin operations conducted in Busiriba and Kahunge sub counties.)	66.67	
Non Standard Outputs:	None	None		

*Expenditure*

227001 Travel inland	<b>2,000</b>	400	20.0%
227004 Fuel, Lubricants and Oils	<b>3,379</b>	164	4.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,379</b>	564	10.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,379</b>	<b>564</b>	<b>10.5%</b>

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

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	20 ( traps deployed in Nyakera and Nkongoro parishes.)	40.00	Lack of field extension staff has made supervision and monitoring of deployed traps very difficult
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Not yet done		

*Expenditure*

211101 General Staff Salaries	<b>24,416</b>	3,533	14.5%
227001 Travel inland	<b>2,000</b>	440	22.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	222	8.9%



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>24,416</b>	Wage Rec't:	3,533	Wage Rec't:	14.5%
Non Wage Rec't:	<b>10,000</b>	Non Wage Rec't:	662	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,416</b>	<b>Total</b>	<b>4,195</b>	<b>Total</b>	<b>12.2%</b>

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

No of businesses issued with trade licenses	0 (No funding source)	0 (Not planned for)	0	Funds not secured
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (Not planned for)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	0 (Not done)	.00	
Non Standard Outputs:	None	None		

**Expenditure**

211101 General Staff Salaries	15,255		3,241		21.2%
Wage Rec't:	15,255	Wage Rec't:	3,241	Wage Rec't:	21.2%
Non Wage Rec't:	535	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,790	Total	3,241	Total	20.5%

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	2 (Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)	13.33	Funds not secured
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)	0	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	0 (Funds not secured)	.00	
Non Standard Outputs:	None	None		

**Expenditure**

227001 Travel inland	<b>500</b>	100	20.0%
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	20.0%
<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%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>20.0%</b>

**Output: Market Linkage Services**

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

**Expenditure**

227004 Fuel, Lubricants and Oils	250	36	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	36	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	36	7.2%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (Six cooperatives will be assisted for registration)	2 (Kahunge dairy farmers and Kabaranga dairy farmer)	33.33	Inadequate funding to reach more cooperative groups
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	3 (Kahunge dairy farmers, Kabaranga dairy farmer and Kamwenge tukorerehamwe farmer cooperative)	50.00	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	4 (Busiriba, Kamwenge volunteers, Zibumbe and Kahunge rural SACCOs)	16.67	
Non Standard Outputs:	None	None		

**Expenditure**

227001 Travel inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	100	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	100	20.0%

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff	0	Staff performance enhanced and Quality of service improved
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**Expenditure**

211101 General Staff Salaries	1,351,353	479,818	35.5%		
211103 Allowances	6,000	2,540	42.3%		
221002 Workshops and Seminars	7,968	5,000	62.7%		
221003 Staff Training	7,596	7,000	92.2%		
221011 Printing, Stationery, Photocopying and Binding	2,125	1,000	47.1%		
223005 Electricity	2,000	1,057	52.9%		
227004 Fuel, Lubricants and Oils	13,184	7,870	59.7%		
228002 Maintenance - Vehicles	1,594	721	45.2%		
Wage Rec't:	1,351,353	Wage Rec't:	479,818	Wage Rec't:	35.5%
Non Wage Rec't:	46,366	Non Wage Rec't:	25,188	Non Wage Rec't:	54.3%
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	1,397,719	Total	505,006	Total	36.1%

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

Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	1389 (Kakasi Ngo HC II St. Benadate medical centre Kyabenda HC III Kabuga HC III Padre Pio HC III)	43.34	Support from IPs and government to NGO facilities improved their capacity to render quality services
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	1284 (Kakasi Ngo HC II Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III Kabuga HC III Padre Pio HC III Mabale HC II NGO Kicwamba HC II)	60.68	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	1547 (Kamwenge Medical Centre Kakasi Ngo HC II St. Benadate medical centre Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III St. Luke Medical Centre St. Francis Poly Care Medical Centre Kabuga HC III Padre Pio HC III Kamwenge-Kanara Subcounty Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Rwamwanja Medical centre Kicwamba HC II Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	83.85	
Number of outpatients that visited the NGO Basic health facilities	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	12288 (Bamwe Clinic Kamwenge Medical Centre Kakasi Ngo HC II St. Benadate medical centre Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III St. Luke Medical Centre St. Francis Poly Care Medical Centre Kabuga HC III Padre Pio HC III Kamwenge-Kanara Subcounty Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Mabale HC II NGO Rwamwanja Medical centre Kicwamba HC II Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	24.97	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263104 Transfers to other govt. units	<b>54,556</b>	2,343	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>54,556</b>	2,343	4.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,556</b>	<b>2,343</b>	<b>4.3%</b>	

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (Technical staff-70% Non-technical staff-82%)	85.39	Mosquito net distribution done earlier this year
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	150 (NTARA HCIV RUKUNYU HCIV BIGODI HC III BIGULI HC III BUNOGA HCIII BWIIZI HC III KAMWENGE HC III KICHECHE HCIII MAHYORO HCIII NYABBANI HCIII RWAMWANJA HCIII BIHANGA HC II BUHANDA HC II BUKURUNGU HCII BUSIRIBA HC II KABAMBIRO HC II KABINGO HCII KAKASI HCII KANARA HCII KIMULIKIDONGO HC II KIYAGARA HCII KIZIBA HCII KYAKARAFI HCII MALERE HCII NKONGORO HCII NTONWA HC II RWENJAZA HCII)	84.27	contributed to a drop in OPD attendances in all facilities

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HC III, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	8 (District level, regional level and onsite trainings for health workers)	12.31	
Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)	54324 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	18.69	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	1683 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	15.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	3381 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	27.06	
Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	3485 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	83.90	
Non Standard Outputs:	Quality of service improved	Quality of service improved		

**Expenditure**

263104 Transfers to other govt. units	150,102	33,543	22.3%
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>150,102</b>	<i>Non Wage Rec't:</i>	33,543	<i>Non Wage Rec't:</i>	22.3%
<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%
<b>Total</b>	<b>150,102</b>	<b>Total</b>	<b>33,543</b>	<b>Total</b>	<b>22.3%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

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

*Expenditure*

263204 Transfers to other govt. units	<b>44,000</b>	4,000	9.1%
<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>	<b>44,000</b>	<i>Domestic Dev't:</i>	4,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>4,000</b>
		<b>Total</b>	<b>9.1%</b>

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

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	0	Infrastructure improved
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*Expenditure*

231002 Residential buildings (Depreciation)	<b>278,393</b>	99,030	35.6%
231004 Transport equipment	<b>0</b>	6,020	N/A
<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>	<b>278,393</b>	<i>Domestic Dev't:</i>	99,030
<i>Donor Dev't:</i>	<b>348,648</b>	<i>Donor Dev't:</i>	6,020
<b>Total</b>	<b>627,041</b>	<b>Total</b>	<b>105,050</b>
		<b>Total</b>	<b>16.8%</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	99.47	ome twachers absconded and this left some gaps regardind the staff ceiling.
No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	99.47	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports wiere submitted to the Ministry of Public Service		

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>7,301,064</b>	1,660,388	22.7%	
Wage Rec't:	<b>7,321,055</b>	Wage Rec't: 1,660,388	Wage Rec't: 22.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,321,055</b>	<b>Total 1,660,388</b>	<b>Total 22.7%</b>	

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

No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)	58000 (We conducted Mock examinations to check the preparedness of P7 candidates details of P7 sitting PLE will be availed as results come in january.)	100.00	Most parents enrolled their children in Private schools thus reducing enrolment in UPE schools.
No. of Students passing in grade one	500 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	0 (Primary Seven results are usually available in 3rd Quarter (January ) when PLE results are released)	.00	Retention in schools has a lot of relationship with the feeding at schools and most children miss lunch at school.
No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	871 (There is still a drop in enrolment as indicated below: 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	3.48	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	74208 (Located in the 15 subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	69182 (Children enroled in schools in the 15 subcounties of the district as indicated below per subcounty. : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	93.23	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Ther was increase in enrolment especiaaly in Private schools.		

*Expenditure*

263101 LG Conditional grants	<b>692,795</b>	174,692	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>692,795</b>	174,692	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>692,795</b>	<b>174,692</b>	<b>25.2%</b>

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

No. of classrooms constructed in UPE	6 (Construction of 2 classromms at Kengeya in Buhandan, St Peters Ntara in Buhanda and kitonzi in mahyoro and payement of retention at Munyuma)	4 (Procurement process of classrooms to the DCC Kengeya in Buhanaad St Peters' Ntara in Ntara is in advanced stages)	66.67	Constrution could not fully take off because the release for 1st quarter was not yet sufficient. However the procurement process was stareted.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	Carried out mobilising Parents and other stakeholders on the project sustainabiity at the two sites		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>127,855</b>	32,000	25.0%
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,655	Domestic Dev't:	32,000	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,655</b>	<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>24.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The process of procurement commenced as expected but actual construction will be determined by availability of funds.
No. of latrine stances constructed	6 (malere PS in Biiguli, Kitonzi in mahyoro, kengeya in Buhanda, St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payment of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R)	4 (Submission s were tendered in to procure contractors for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)	66.67	
Non Standard Outputs:	Meetings with the School management committees	Meetings were held with the School management committees to prepare them for the project and to make them aware of Operation and maintenance for the project.		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	60,132		14,019		23.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,932	Domestic Dev't:	14,019	Domestic Dev't:	23.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,932	Total	14,019	Total	23.0%

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

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54)	0 (The actual number of students sitting O Level will be established in january when all the results are returned)	.00	We still lack science teachers to handle science subjects and some schools are understaffed arising from high attrition rate in the district,
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

kabuga 193  
 kanara 52  
 Elisha Foundation 31  
 kabambiro SSS 51  
 kamwenge Sec. & Vocational 32  
 Bihanga Born again 27  
 Bright Academy 16  
 St John Patric 40  
 Rugarama SS 41  
 Nyakasenyi 38  
 Uganda Martyrs High Sch. 36)

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (Results will be received in January to establish those students passing O level.)	.00
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid were 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 kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	100.00	
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held for teachers, parents and other stakeholders like BOG.		

*Expenditure*

211101 General Staff Salaries	<b>1,427,614</b>	311,043	21.8%
Wage Rec't:	<b>1,397,463</b>	311,043	22.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,397,463</b>	<b>311,043</b>	<b>22.3%</b>

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	0 (N/A)	.00	N/A
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi, N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	1,096,489	274,122	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,096,489	274,122	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,096,489</b>	<b>274,122</b>	<b>25.0%</b>

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

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	0 (N/A)	.00	N/A
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echnical school.)	30 (Payment of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school 11 was effected.)	37.50	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues	N/A		

*Expenditure*

211101 General Staff Salaries	603,601	48,099	8.0%
282103 Scholarships and related costs	271,570	90,523	33.3%
Wage Rec't:	603,601	48,099	8.0%
Non Wage Rec't:	362,093	90,523	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>965,694</b>	<b>138,622</b>	<b>14.4%</b>

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

Non Standard Outputs:	1.Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. Work plans and Quartelty reports were prepared and submitted 2. Schools effectively managed. 3.Monitoring and Inspection reports were submitted to the council and Ministry of Education and sports.	0	Transport was a major challenge because the departmental motorcycles are very old and the departmental vehicle is grounded.
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>82,691</b>	32,466	39.3%	
Wage Rec't:	<b>92,852</b>	Wage Rec't: 32,466	Wage Rec't: 35.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,852</b>	<b>Total 32,466</b>	<b>Total 35.0%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllge. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	20 (Rugarama, kabambiro, Kanara, Kabuga Parents,Kamwenge sss,Bigodi,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, RwamwanjaKyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	71.43	Motorcycles and the departmental vehicle are very old.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	2 (Kitagwenda Technical Insitute in Ntara and Kyarungo Technical School in Buhanda.)	66.67	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	1 (One report was submitted to kamwenge District local government.)	25.00	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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

70.00

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Proggressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezer Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Proggressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezer Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)
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Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. School management Committee meetings were held.

*Expenditure*

221001 Advertising and Public Relations	3,522	1,245	35.3%
221005 Hire of Venue (chairs, projector, etc)	4,000	134	3.4%
221011 Printing, Stationery, Photocopying and Binding	3,018	1,015	33.6%
221012 Small Office Equipment	500	76	15.2%
223005 Electricity	1,600	979	61.2%
227001 Travel inland	29,618	8,167	27.6%
227004 Fuel, Lubricants and Oils	17,047	3,280	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,443	14,896	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,443</b>	<b>14,896</b>	<b>14.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

			0	N/A
Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in su		

*Expenditure*

211101 General Staff Salaries	61,935	8,927	14.4%
Wage Rec't:	61,935	8,927	14.4%
Non Wage Rec't:	55,266	0	0.0%
Domestic Dev't:	39,366	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>156,567</b>	<b>8,927</b>	<b>5.7%</b>

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	0 (N/A)	.00	N/A
Non Standard Outputs:	Formation and training of road committees, including revitalize of existing ones.	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	86,000	21,600	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,000	21,600	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,000</b>	<b>21,600</b>	<b>25.1%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	0	Nil
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	0	
No. of bridges maintained	( )	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	0	
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	<b>416,249</b>	151,162	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>416,249</b>	151,162	36.3%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>416,249</b>	<b>151,162</b>	<b>36.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries.	N/A	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	36,770	7,608	20.7%	
221017 Subscriptions	2,400	600	25.0%	
227001 Travel inland	5,309	2,610	49.2%	
227004 Fuel, Lubricants and Oils	12,802	2,000	15.6%	
Wage Rec't:	36,770	Wage Rec't: 7,608	Wage Rec't: 20.7%	
Non Wage Rec't:	7,521	Non Wage Rec't: 2,135	Non Wage Rec't: 28.4%	
Domestic Dev't:	28,977	Domestic Dev't: 3,075	Domestic Dev't: 10.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>73,268</b>	<b>Total 12,818</b>	<b>Total 17.5%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (None)	0	Lack of fuel for supervision limited the supervision visits.
No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	65 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro carried out)	25.29	
No. of water points tested for quality	()	0 (None was tested)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Public notice on released funds)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (One meeting was held)	0	
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kabambiro and Mahyoro		
<b>Expenditure</b>				
227001 Travel inland	28,876	6,949	24.1%	

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,946</b>	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	<b>15,930</b>	<i>Domestic Dev't:</i>	3,749	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,876</b>	<b>Total</b>	<b>6,949</b>	<b>Total</b>	<b>24.1%</b>

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

No. of public sanitation sites rehabilitated	()	0 (Nil)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	36 (Trained in all Sub counties)	0	
% of rural water point sources functional (Shallow Wells )	()	86 (Across the District)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	85 (Mostly in Kicheche and Buhanda)	0	
No. of water points rehabilitated	10 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	0 (N/A)	.00	
Non Standard Outputs:	Improved functionality of water source facilities	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	18,738	1,965	10.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,000		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 20,738		Domestic Dev't: 2,215	Domestic Dev't: 10.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 25,738		Total 2,215	Total 8.6%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	construction of 3 stance Pit Latrine	N/A	0	N/A
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*Expenditure*

227001 Travel inland	21,000		3,165		15.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	3,165	Non Wage Rec't:	15.1%
Domestic Dev't:	11,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,178	Total	3,165	Total	9.8%

**3. Capital Purchases**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kah unga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	5 (Ntara,Nkoma,Kamwenge, Bwizi,)	27.78	N/A
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings were held, Water source committees were formed and trained, suupervision/monitoring reports prepared.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	226,017	84,000	37.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	226,017	84,000	Domestic Dev't:	37.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>226,017</b>	<b>84,000</b>	<b>Total</b>	<b>37.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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

211101 General Staff Salaries	98,887	17,938	18.1%	
227001 Travel inland	17,000	1,500	8.8%	
Wage Rec't:	98,887	17,938	Wage Rec't:	18.1%
Non Wage Rec't:	20,000	1,500	Non Wage Rec't:	7.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>118,887</b>	<b>19,438</b>	<b>Total</b>	<b>16.3%</b>



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge sub-counties)	.00	No funds available for the activity
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	N/A		

*Expenditure*

227001 Travel inland	<b>14,061</b>	208	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,061</b>	208	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,061</b>	<b>208</b>	<b>0.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries Paid to staff	0	No challenge faced
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*Expenditure*

227001 Travel inland	<b>3,000</b>	1,500	50.0%
211101 General Staff Salaries	<b>35,645</b>	34,885	97.9%
Wage Rec't:	<b>35,645</b>	34,885	97.9%
Non Wage Rec't:	<b>3,000</b>	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,645</b>	<b>36,385</b>	<b>94.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	600 (settlement of children who have been neglected)	40 (4078 in Rwamwanja Refugee settlement.	6.67	Received facilitation from development
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		616 for Kahunge, 616, Biguli, 616, Bwizi, 616 Nkoma, 616 Bihanga, 616 Kahunge, 616 Busiriba, 616 Kamwenge, 625 Kamwenge T/C, 616 Kabambiro, 616 nyabbani, 616 Mahyoro, 616 Ntara, 616 Buhanda, 616 Kanara)		partners like Africare and world vision to follow up on vulnerables households.
Non Standard Outputs:	Follow up on abandoned and neglected children	1 Child in Kahunge, 2 in Kamwenge Town Council, 4 In Rwamwanja		

*Expenditure*

221002 Workshops and Seminars	42,000	21,750	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	69,488	21,750	31.3%
<b>Total</b>	<b>69,488</b>	<b>21,750</b>	<b>31.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (Support community groups with CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	11 (Ntara 3 Mahyoro 1 Town Council 3 Buhanda 3 Nyabani 1)	68.75	Received more funds from CDD than expected.
Non Standard Outputs:	Continous support supervision and mentoring	11 groups were appraised and followed up and handed over in puts to them.		

*Expenditure*

282101 Donations	87,736	24,509	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,736	24,509	27.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,736</b>	<b>24,509</b>	<b>27.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	24.98	N/A
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes		

*Expenditure*

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	100,512	3,878	3.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,512	3,878	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	85,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,512</b>	<b>3,878</b>	<b>Total</b>	<b>3.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Kahunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)	1 (District)	25.00	N/A
Non Standard Outputs:	Mobilised youth engaged in productive and development activities	12 Youth groups were mobilised and are still being mobilised to participate in YLP		

*Expenditure*

221002 Workshops and Seminars	74,143	1,400	1.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,659	1,400	Non Wage Rec't:	24.7%
Domestic Dev't:	321,876	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>327,535</b>	<b>1,400</b>	<b>Total</b>	<b>0.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	16 ( 2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	3 (groups were supported. 1 kahunge 1 Buhanda 1 Ntara)	18.75	N/A
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	1 Meeting held for the cocouncil		

*Expenditure*

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

**Output: Reprsentation on Women's Councils**

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	4 (4 District Level women council meetings.)	1 (1 council was held at the district headquarters)	25.00	N/A
Non Standard Outputs:	Promote women empowerment by supporting their initiatives	Sensitization on domestic violence on radio program		

*Expenditure*

221002 Workshops and Seminars	5,659	1,400	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,659	1,400	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,659</b>	<b>1,400</b>	<b>24.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. District Livelihoods Support Programme reports and work plans 4. Office equipment and accessories	Staff salaries paid. Office Equipments maintained	0	N/A
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*Expenditure*

211101 General Staff Salaries	41,842	9,794	23.4%	
Wage Rec't:	41,842	9,794	23.4%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,000	0	0.0%	
<b>Total</b>	<b>61,842</b>	<b>9,794</b>	<b>15.8%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	2014 National Population and housing census activities conducted in 15 sub-counties.	0	N/A
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	254,070	234,070	92.1%	
221002 Workshops and Seminars	174,662	174,662	100.0%	
227001 Travel inland	383,268	383,268	100.0%	
227004 Fuel, Lubricants and Oils	11,361	8,361	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	820,361	800,361	97.6%	
Domestic Dev't:	8,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>828,361</b>	<b>800,361</b>	<b>96.6%</b>	

**Output: Operational Planning**

0 N/A

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	One Paf Multisectoral monitoring was done,
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	1 Statutory report made to council Deliveries were verified, and Accountabilities checked
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*Expenditure*

211101 General Staff Salaries	33,179	7,158	21.6%	
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**Vote: 518** Kamwenge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,036	1,000	96.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	62.5%	
227001 Travel inland	10,000	4,550	45.5%	
227004 Fuel, Lubricants and Oils	5,537	3,500	63.2%	
Wage Rec't:	33,179	Wage Rec't: 7,158	Wage Rec't: 21.6%	
Non Wage Rec't:	20,823	Non Wage Rec't: 11,550	Non Wage Rec't: 55.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,002</b>	<b>Total 18,708</b>	<b>Total 34.6%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)	1 (Audit undertaken, report submitted for council action)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/10 (Submission of quarter one report made)	#Error	
Non Standard Outputs:	Special audits	Special Audit on Local Revenue done		

**Expenditure**

227001 Travel inland	5,000	1,250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,250</b>	<b>Total 25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	12,344,554	Wage Rec't:	2,956,366	Wage Rec't:	23.9%
Non Wage Rec't:	5,068,951	Non Wage Rec't:	1,995,276	Non Wage Rec't:	39.4%
Domestic Dev't:	1,351,092	Domestic Dev't:	266,597	Domestic Dev't:	19.7%
Donor Dev't:	1,029,524	Donor Dev't:	27,770	Donor Dev't:	2.7%
<b>Total</b>	<b>19,794,121</b>	<b>Total</b>	<b>5,246,009</b>	<b>Total</b>	<b>26.5%</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kiatagwenda</i>		<b>41,803</b>	<b>38,597</b>
<b>Sector: Health</b>				<b>4,803</b>	<b>1,597</b>
<b>LG Function: Primary Healthcare</b>				<b>4,803</b>	<b>1,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,803</b>	<b>1,597</b>
LCII: Kakasi				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kakasi HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Nyakasenyi				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Buhanda HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Sector: Water and Environment</b>				<b>37,000</b>	<b>37,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,000</b>	<b>37,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>37,000</b>	<b>37,000</b>
LCII: Kitooma				24,800	24,800
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bihanga</b>		Conditional transfer for Rural Water	Works Underway	24,800	24,800
LCII: Nyabihoko				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Buhanda</b>		Conditional transfer for Rural Water	Works Underway	12,200	12,200



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kiatagwenda</i>		<b>14,602</b>	<b>799</b>
<b>Sector: Health</b>				<b>2,402</b>	<b>799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,402</b>	<b>799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,402</b>	<b>799</b>
LCII: Kanara Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kanara HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>0</b>
LCII: Kekubo				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kanara</b>		Conditional transfer for Rural Water	Being Procured	12,200	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kiatagwenda</i>		<b>16,910</b>	<b>1,597</b>
<b>Sector: Health</b>				<b>6,133</b>	<b>1,597</b>
<b>LG Function: Primary Healthcare</b>				<b>6,133</b>	<b>1,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,133</b>	<b>1,597</b>
LCII: Kagazi				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Kicheche HC III</b>		Conditional Grant to PHC - development	N/A	6,133	1,597
<b>Sector: Water and Environment</b>				<b>10,777</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,777</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,777</b>	<b>0</b>
LCII: Kantozi				10,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kicheche</b>		Conditional transfer for Rural Water	Being Procured	10,777	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kiatagwenda</i>		<b>33,334</b>	<b>2,396</b>
<b>Sector: Health</b>				<b>8,534</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>2,396</b>
LCII: Bukurungu				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Bukurungu HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Mahyoro Parish				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Mahyoro HC III</b>		Conditional Grant to PHC - development	N/A	6,133	1,597
<b>Sector: Water and Environment</b>				<b>24,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,800</b>	<b>0</b>
LCII: Kyendangara				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mahyoro</b>		Conditional transfer for Rural Water	Being Procured	24,800	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kiatagwenda</i>		<b>57,973</b>	<b>3,195</b>
<b>Sector: Health</b>				<b>33,173</b>	<b>3,195</b>
<i>LG Function: Primary Healthcare</i>				<i>33,173</i>	<i>3,195</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,173</b>	<b>3,195</b>
LCII: Ntara Prish				33,173	3,195
Item: 263104 Transfers to other govt. units					
<b>Ntara</b>		Conditional Grant to PHC - development	N/A	33,173	3,195
<b>Sector: Water and Environment</b>				<b>24,800</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,800</b>	<b>0</b>
LCII: Ntara Prish				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ntara</b>		Conditional transfer for Rural Water	Being Procured	24,800	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kiatagwenda</i>		<b>20,574</b>	<b>2,396</b>
<b>Sector: Health</b>				<b>8,534</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>2,396</b>
LCII: Rwenjaza				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Rwenjaza HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Rwenkubebbe				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Nyabbani HC III</b>		Conditional Grant to PHC - development	N/A	6,133	1,597
<b>Sector: Water and Environment</b>				<b>12,040</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,040</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,040</b>	<b>0</b>
LCII: Nyarurambi				12,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyabbani</b>		Conditional transfer for Rural Water	Being Procured	12,040	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>285,039</b>	<b>97,680</b>
<b>Sector: Works and Transport</b>				<b>40,960</b>	<b>41,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,960</b>	<b>41,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,960</b>	<b>41,000</b>
LCII: Kabuye				40,960	41,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	40,960	41,000
<b>Sector: Education</b>				<b>185,475</b>	<b>39,884</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,903</b>	<b>10,900</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,788</b>	<b>0</b>
LCII: Kampala Bigyere				3,788	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Munyuma</b>		Conditional Grant to SFG	Not Started	3,788	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,419</b>	<b>0</b>
LCII: Kampala Bigyere				14,419	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Malere</b>		Conditional Grant to SFG	Being Procured	14,419	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,695</b>	<b>10,900</b>
LCII: Biguli Parish				14,464	3,861
Item: 263101 LG Conditional grants					
<b>Biguli</b>		Conditional Grant to Primary Education	N/A	3,690	1,296
<b>Nyabubale B</b>		Conditional Grant to Primary Education	N/A	4,421	993
<b>Nyakabungo</b>		Conditional Grant to Primary Education	N/A	3,995	805
<b>Bitojo</b>		Conditional Grant to Primary Education	N/A	2,357	768
LCII: Kabuye				8,402	2,168
Item: 263101 LG Conditional grants					
<b>kabuye</b>		Conditional Grant to Primary Education	N/A	5,343	1,374
<b>Mukukuru</b>		Conditional Grant to Primary Education	N/A	3,059	794

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>285,039</b>	<b>97,680</b>
LCII: Kampala Bigyere				4,570	1,127
Item: 263101 LG Conditional grants					
<b>Munyuma</b>		Conditional Grant to Primary Education	N/A	4,570	1,127
LCII: Malele Parish				16,260	3,744
Item: 263101 LG Conditional grants					
<b>Malere</b>		Conditional Grant to Primary Education	N/A	12,300	2,815
<b>New Eden</b>		Conditional Grant to Primary Education	N/A	3,960	929
<b>LG Function: Secondary Education</b>				<b>123,573</b>	<b>28,984</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,573</b>	<b>28,984</b>
LCII: Biguli Parish				123,573	28,984
Item: 263319 Conditional transfers for Secondary Schools					
<b>Biguli</b>		Conditional Grant to Secondary Education	N/A	123,573	28,984
<b>Sector: Health</b>				<b>15,803</b>	<b>6,396</b>
<b>LG Function: Primary Healthcare</b>				<b>15,803</b>	<b>6,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,803</b>	<b>2,396</b>
LCII: Biguli Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
<b>Biguli HC II</b>		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Malele Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Malere HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>4,000</b>
LCII: Biguli Parish				11,000	4,000
Item: 263204 Transfers to other govt. units					
<b>Biguli HC II</b>		Conditional Grant to PHC - development	N/A	11,000	4,000
<b>Sector: Water and Environment</b>				<b>42,800</b>	<b>10,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,800</b>	<b>10,400</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,800</b>	<b>10,400</b>
LCII: Kabuye				24,800	10,400
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>285,039</b>	<b>97,680</b>
<b>12</b>		Conditional transfer for Rural Water	Being Procured	24,800	10,400
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Kampala Bigyere				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>District</b>	Kyakanyemera Parish & Mpanga parish	Conditional Grant to PAF monitoring	Completed	18,000	0



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>50,295</b>	<b>29,546</b>
<b>Sector: Works and Transport</b>				<b>24,240</b>	<b>23,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,240</b>	<b>23,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kabingo				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kabingo - Kateebe - Rushango	Other Transfers from Central Government	N/A	4,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>20,240</b>	<b>23,000</b>
LCII: Kabingo				20,240	23,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	20,240	23,000
<b>Sector: Education</b>				<b>23,654</b>	<b>5,748</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,654</b>	<b>5,748</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>642</b>	<b>0</b>
LCII: Kabingo				642	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rwezikiza</b>		Conditional Grant to SFG	Works Underway	642	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,012</b>	<b>5,748</b>
LCII: Bihanga Parish				12,241	3,175
Item: 263101 LG Conditional grants					
<b>kanyonza</b>		Conditional Grant to Primary Education	N/A	2,797	811
<b>Kaberebere</b>		Conditional Grant to Primary Education	N/A	3,088	978
<b>Bihanga</b>		Conditional Grant to Primary Education	N/A	6,357	1,386
LCII: Kabingo				10,771	2,573
Item: 263101 LG Conditional grants					
<b>Rwenzikiza</b>		Conditional Grant to Primary Education	N/A	5,222	1,334
<b>kabingo</b>		Conditional Grant to Primary Education	N/A	5,548	1,239
<b>Sector: Health</b>				<b>2,402</b>	<b>799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,402</b>	<b>799</b>
<i>Lower Local Services</i>					

# Vote: 518 Kamwenge District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>50,295</b>	<b>29,546</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,402</b>	<b>799</b>
LCII: Bihanga Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Bihanga HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>216,096</b>	<b>83,858</b>
<b>Sector: Works and Transport</b>				<b>33,217</b>	<b>26,560</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,217</b>	<b>26,560</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,657</b>	<b>0</b>
LCII: Bigodi				6,657	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Bigodi - Kyabalyatika road	Other Transfers from Central Government	N/A	6,657	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,560</b>	<b>26,560</b>
LCII: Bigodi				26,560	26,560
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	26,560	26,560
<b>Sector: Education</b>				<b>137,889</b>	<b>37,963</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,754</b>	<b>15,507</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,754</b>	<b>15,507</b>
LCII: Bigodi				12,958	3,471
Item: 263101 LG Conditional grants					
<b>Rugonjo Islamic</b>		Conditional Grant to Primary Education	N/A	3,924	1,101
<b>Nyabubale</b>		Conditional Grant to Primary Education	N/A	3,655	1,018
<b>Bigodi</b>		Conditional Grant to Primary Education	N/A	5,378	1,352
LCII: Bujongobe				4,960	1,294
Item: 263101 LG Conditional grants					
<b>Rwengobe</b>		Conditional Grant to Primary Education	N/A	4,960	1,294
LCII: Busiriba Parish				12,359	2,950
Item: 263101 LG Conditional grants					
<b>Busiriba</b>		Conditional Grant to Primary Education	N/A	8,385	1,831
<b>Busabura</b>		Conditional Grant to Primary Education	N/A	3,974	1,119
LCII: Kahondo				3,166	1,052
Item: 263101 LG Conditional grants					
<b>Kiyoima</b>		Conditional Grant to Primary Education	N/A	3,166	1,052

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>216,096</b>	<b>83,858</b>
LCII: Kanimi				6,430	1,667
Item: 263101 LG Conditional grants					
<b>Kinoni K</b>		Conditional Grant to Primary Education	N/A	2,861	798
<b>Kanimi</b>		Conditional Grant to Primary Education	N/A	3,570	869
LCII: Kinoni				15,787	3,956
Item: 263101 LG Conditional grants					
<b>Nyarweya M</b>		Conditional Grant to Primary Education	N/A	4,095	1,095
<b>Rwanjale</b>		Conditional Grant to Primary Education	N/A	4,946	1,331
<b>Bunoga</b>		Conditional Grant to Primary Education	N/A	6,747	1,530
LCII: Kyakarafa				4,095	1,116
Item: 263101 LG Conditional grants					
<b>Burembo</b>		Conditional Grant to Primary Education	N/A	4,095	1,116
<b>LG Function: Secondary Education</b>				<b>78,134</b>	<b>22,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,134</b>	<b>22,456</b>
LCII: Bigodi				39,067	12,012
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bigodi</b>		Conditional Grant to Secondary Education	N/A	39,067	12,012
LCII: Kinoni				39,067	10,444
Item: 263319 Conditional transfers for Secondary Schools					
<b>Michindo Mistelbach</b>		Conditional Grant to Secondary Education	N/A	39,067	10,444
<b>Millenium</b>					
<b>Sector: Health</b>				<b>32,790</b>	<b>7,135</b>
<b>LG Function: Primary Healthcare</b>				<b>32,790</b>	<b>7,135</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>2,343</b>
LCII: Kanimi				10,854	2,343
Item: 263104 Transfers to other govt. units					
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	2,343
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,936</b>	<b>4,792</b>
LCII: Bigodi				6,133	1,597

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>216,096</b>	<b>83,858</b>
Item: 263104 Transfers to other govt. units					
<b>Bigodi HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,133	1,597
LCII: Busiriba Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Busiriba HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Kinoni				0	1,597
Item: 263104 Transfers to other govt. units					
<b>Bunoga</b>	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	0	1,597
LCII: Kyakarafa				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kyakarafa HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kanimi				11,000	0
Item: 263204 Transfers to other govt. units					
<b>Bunoga HC III</b>		Conditional Grant to PHC - development	N/A	11,000	0
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>12,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>12,200</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>12,200</b>
LCII: Bujongobe				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Busiriba</b>		Conditional transfer for Rural Water	Works Underway	12,200	12,200

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>60,693</b>	<b>21,906</b>
<b>Sector: Works and Transport</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Ntonwa Parish				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Nyamuswiga - Kikiri - Kyakaitaba road	Other Transfers from Central Government	N/A	4,000	0
<b>Sector: Education</b>				<b>35,959</b>	<b>7,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,959</b>	<b>7,310</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,789</b>	<b>0</b>
LCII: Bwizi Parish				3,789	0
Item: 231002 Residential buildings (Depreciation)					
<b>Kamusenene</b>		Conditional Grant to SFG	Completed	3,789	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,170</b>	<b>7,310</b>
LCII: Bwizi Parish				13,383	3,196
Item: 263101 LG Conditional grants					
<b>Bwizi</b>		Conditional Grant to Primary Education	N/A	4,222	984
<b>Nkoni</b>		Conditional Grant to Primary Education	N/A	4,102	984
<b>kamusenene</b>		Conditional Grant to Primary Education	N/A	5,059	1,228
LCII: Kyakeitaba Parish				8,449	1,793
Item: 263101 LG Conditional grants					
<b>Kyehemba</b>		Conditional Grant to Primary Education	N/A	8,449	1,793
LCII: Ntonwa Parish				10,338	2,321
Item: 263101 LG Conditional grants					
<b>Kikiri</b>		Conditional Grant to Primary Education	N/A	3,839	938
<b>Ntonwa</b>		Conditional Grant to Primary Education	N/A	6,499	1,383
<b>Sector: Health</b>				<b>8,534</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>2,396</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>60,693</b>	<b>21,906</b>
LCII: Bwizi Parish				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Bwizi HC III</b>		Conditional Grant to PHC - development	N/A	6,133	1,597
LCII: Ntonwa Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Ntonwa HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>12,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>12,200</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>12,200</b>
LCII: Kyakeitaba Parish				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bwizi</b>		Conditional transfer for Rural Water	Works Underway	12,200	12,200

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>83,435</b>	<b>25,025</b>
<b>Sector: Works and Transport</b>				<b>4,441</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,441</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,441</b>	<b>0</b>
LCII: Kabambiro Parish				4,441	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kabambiro - Kiburara Road	Other Transfers from Central Government	N/A	4,441	0
<b>Sector: Education</b>				<b>64,393</b>	<b>12,026</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,486</b>	<b>7,031</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,060</b>	<b>0</b>
LCII: Nyamashegwa				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bweranyange</b>		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,426</b>	<b>7,031</b>
LCII: Iruhura				9,976	2,515
Item: 263101 LG Conditional grants					
<b>Rugarama COU</b>		Conditional Grant to Primary Education	N/A	5,045	1,227
<b>Galilaya</b>		Conditional Grant to Primary Education	N/A	4,931	1,288
LCII: Kabambiro Parish				5,350	1,325
Item: 263101 LG Conditional grants					
<b>Bweranyangi</b>		Conditional Grant to Primary Education	N/A	5,350	1,325
LCII: Kebisingo				8,544	1,830
Item: 263101 LG Conditional grants					
<b>Nyamashegwa</b>		Conditional Grant to Primary Education	N/A	3,676	1,127
<b>Mirambi</b>		Conditional Grant to Primary Education	N/A	4,868	703
LCII: Nyamashegwa				5,556	1,362
Item: 263101 LG Conditional grants					
<b>kabambiro</b>		Conditional Grant to Primary Education	N/A	5,556	1,362
<b>LG Function: Secondary Education</b>				<b>31,907</b>	<b>4,995</b>
<i>Lower Local Services</i>					



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>83,435</b>	<b>25,025</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,907</b>	<b>4,995</b>
LCII: Nyamashegwa				31,907	4,995
Item: 263319 Conditional transfers for Secondary Schools					
<b>kabambiro</b>		Conditional Grant to Secondary Education	N/A	31,907	4,995
<b>Sector: Health</b>				<b>2,402</b>	<b>799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,402</b>	<b>799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,402</b>	<b>799</b>
LCII: Kabambiro Parish				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kabambiro HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>12,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>12,200</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>12,200</b>
LCII: Iruhura				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabambiro</b>		Conditional transfer for Rural Water	Works Underway	12,200	12,200

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>599,164</b>	<b>102,339</b>
<b>Sector: Works and Transport</b>				<b>84,549</b>	<b>22,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,549</b>	<b>22,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,949</b>	<b>0</b>
LCII: Kiyagara				7,949	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sub-county</b>	Kasojo - Kagada	Other Transfers from Central Government	N/A	7,949	0
<b>Output: District Roads Maintenance (URF)</b>				<b>76,600</b>	<b>22,000</b>
LCII: Kyakanyemera				17,320	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	17,320	0
LCII: Mpanga				24,640	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	24,640	0
LCII: Rwenkuba				34,640	22,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	34,640	22,000
(on going)					
<b>Sector: Education</b>				<b>264,263</b>	<b>76,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,982</b>	<b>29,960</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,819</b>	<b>14,019</b>
LCII: Mpanga				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rwegoro</b>		Conditional Grant to SFG	Completed	400	0
LCII: Rwenkuba				14,419	14,019
Item: 231007 Other Fixed Assets (Depreciation)					
<b>kahunge</b>		Conditional Grant to SFG	Works Underway	14,019	14,019
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>kahunge</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,163</b>	<b>15,941</b>
LCII: Kiyagara				12,480	2,964
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>599,164</b>	<b>102,339</b>
<b>Kiyagara</b>		Conditional Grant to Primary Education	N/A	7,634	1,837
<b>Rwebikwato</b>		Conditional Grant to Primary Education	N/A	4,846	1,127
LCII: Kyakanyemera Item: 263101 LG Conditional grants				11,813	3,145
<b>Rukunyu</b>		Conditional Grant to Primary Education	N/A	4,080	1,141
<b>Rwengoro</b>		Conditional Grant to Primary Education	N/A	7,733	2,005
LCII: Mpanga Item: 263101 LG Conditional grants				13,454	3,250
<b>Mpanga</b>		Conditional Grant to Primary Education	N/A	5,690	1,253
<b>Kanyegaramire</b>		Conditional Grant to Primary Education	N/A	2,875	800
<b>Kigarama</b>		Conditional Grant to Primary Education	N/A	4,889	1,197
LCII: Nyakahama Item: 263101 LG Conditional grants				2,910	1,069
<b>Mirembe</b>		Conditional Grant to Primary Education	N/A	2,910	1,069
LCII: Rugonjo Item: 263101 LG Conditional grants				3,910	1,260
<b>Rugonjo</b>		Conditional Grant to Primary Education	N/A	3,910	1,260
LCII: Rwenkuba Item: 263101 LG Conditional grants				16,596	4,252
<b>kahunge</b>		Conditional Grant to Primary Education	N/A	5,768	1,443
<b>Nkarakara</b>		Conditional Grant to Primary Salaries	N/A	3,534	1,024
<b>Kyabenda</b>		Conditional Grant to Primary Education	N/A	7,293	1,785
<b>LG Function: Secondary Education</b>				<b>188,281</b>	<b>46,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>188,281</b>	<b>46,386</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>599,164</b>	<b>102,339</b>
LCII: Mpanga				41,548	6,554
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpanga</b>		Conditional Grant to Secondary Education	N/A	41,548	6,554
LCII: Rwenkuba				146,733	39,832
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Micheal Kahunge</b>		Conditional Grant to Secondary Education	N/A	51,363	14,943
<b>Kyabenda</b>		Conditional Grant to Secondary Education	N/A	95,370	24,889
<b>Sector: Health</b>				<b>231,752</b>	<b>3,993</b>
<b>LG Function: Primary Healthcare</b>				<b>231,752</b>	<b>3,993</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>174,324</b>	<b>0</b>
LCII: Kyakanyemera				174,324	0
Item: 231005 Machinery and equipment					
<b>Machinery and equipment</b>	Rukunyu HC IV	Donor Funding	Completed	174,324	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>0</b>
LCII: Rwenkuba				10,854	0
Item: 263104 Transfers to other govt. units					
<b>Kyabenda HC III</b>	Kyabenda HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,574</b>	<b>3,993</b>
LCII: Kiyagara				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kiyagara HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Kyakanyemera				33,173	3,195
Item: 263104 Transfers to other govt. units					
<b>Rukunyu HC IV</b>	All Government Health Centres	Conditional Grant to PHC - development	N/A	33,173	3,195
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kyakanyemera				11,000	0
Item: 263204 Transfers to other govt. units					
<b>Rukunyu HC IV</b>		Conditional Grant to PHC - development	N/A	11,000	0
<b>Sector: Water and Environment</b>				<b>18,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,600</b>	<b>0</b>

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>599,164</b>	<b>102,339</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,600</b>	<b>0</b>
LCII: Kyakanyemera				18,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kahunge</b>		Conditional transfer for Rural Water	Not Started	18,600	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>937,503</b>	<b>88,096</b>
<b>Sector: Works and Transport</b>				<b>738,996</b>	<b>38,602</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>738,996</b>	<b>38,602</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>678,000</b>	<b>0</b>
LCII: Businge				678,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Businge -</b>	Businge	Donor Funding	Completed	678,000	0
<b>Nyancwamba -</b>					
<b>Butemba - Rukooko</b>					
<b>road 9.9km</b>					
			(Process on going)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,796</b>	<b>0</b>
LCII: Kakinga				5,796	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kaswa - Kabuga road	Other Transfers from Central Government	N/A	5,796	0
<b>Output: District Roads Maintenance (URF)</b>				<b>55,200</b>	<b>38,602</b>
LCII: Businge				39,520	38,602
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District</b>	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	39,520	38,602
			(on going)		
LCII: Kakinga				15,680	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	15,680	0
<b>Sector: Education</b>				<b>170,649</b>	<b>47,897</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,069</b>	<b>12,472</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,069</b>	<b>12,472</b>
LCII: Businge				6,953	1,543
Item: 263101 LG Conditional grants					
<b>Nyabitusi</b>		Conditional Grant to Primary Education	N/A	6,953	1,543
LCII: Ganyenda				11,085	3,190
Item: 263101 LG Conditional grants					
<b>Rwengobe SDA</b>		Conditional Grant to Primary Education	N/A	3,478	933
<b>Machiro</b>		Conditional Grant to Primary Education	N/A	2,981	871

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>937,503</b>	<b>88,096</b>
<b>Ganyenda</b>		Conditional Grant to Primary Education	N/A	4,627	1,386
LCII: Kakinga Item: 263101 LG Conditional grants				14,731	3,784
<b>Nyakahama</b>		Conditional Grant to Primary Education	N/A	5,485	1,457
<b>Kakinga</b>		Conditional Grant to Primary Education	N/A	3,917	1,049
<b>Kabuga</b>		Conditional Grant to Primary Education	N/A	5,329	1,279
LCII: Kiziba Item: 263101 LG Conditional grants				7,948	1,924
<b>Kiziba</b>		Conditional Grant to Primary Education	N/A	4,478	987
<b>Butembo</b>		Conditional Grant to Primary Education	N/A	3,471	937
LCII: Kyabandara Item: 263101 LG Conditional grants				3,811	927
<b>Kyabandara</b>		Conditional Grant to Primary Education	N/A	3,811	927
LCII: Nkongoro Item: 263101 LG Conditional grants				4,541	1,104
<b>Nkongoro</b>		Conditional Grant to Primary Education	N/A	4,541	1,104
<b>LG Function: Secondary Education</b>				<b>121,580</b>	<b>35,425</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,580</b>	<b>35,425</b>
LCII: Ganyenda Item: 263319 Conditional transfers for Secondary Schools				75,122	17,899
<b>kamwenge College</b>		Conditional Grant to Secondary Education	N/A	75,122	17,899
LCII: Kakinga Item: 263319 Conditional transfers for Secondary Schools				46,459	17,526
<b>kabuga Parents</b>		Conditional Grant to Secondary Education	N/A	46,459	17,526
<b>Sector: Health</b>				<b>15,657</b>	<b>1,597</b>
<b>LG Function: Primary Healthcare</b>				<b>15,657</b>	<b>1,597</b>
<i>Lower Local Services</i>					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>937,503</b>	<b>88,096</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>0</b>
LCII: Kakinga				10,854	0
Item: 263104 Transfers to other govt. units					
<b>Kabuga HC III</b>	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,803</b>	<b>1,597</b>
LCII: Kiziba				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kiziba HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Nkongoro				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Nkongoro HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>0</b>
LCII: Kiziba				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kamwenge</b>		Conditional transfer for Rural Water	Being Procured	12,200	0



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>587,195</b>	<b>80,620</b>
<b>Sector: Agriculture</b>				<b>147,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>147,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>147,000</b>	<b>0</b>
LCII: Kamwenge Ward				147,000	0
Item: 263329 NAADS					
<b>Kamwenge district Hqs</b>		Conditional Grant for NAADS	N/A	147,000	0
<b>Sector: Works and Transport</b>				<b>86,000</b>	<b>21,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,000</b>	<b>21,600</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>86,000</b>	<b>21,600</b>
LCII: Kamwenge Ward				42,000	21,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Maintenance of access lanes	Other Transfers from Central Government	N/A	22,000	0
<b>Kamwenge Town council</b>	Road gansl	Other Transfers from Central Government	N/A	20,000	21,600
LCII: Kitionzi Ward				21,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Saaza - Ruboona road	Other Transfers from Central Government	N/A	21,000	0
LCII: Masaka Ward				23,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Swamp raising at nyarutojo	Other Transfers from Central Government	N/A	23,000	0
<b>Sector: Education</b>				<b>298,816</b>	<b>56,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,205</b>	<b>8,283</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>633</b>	<b>0</b>
LCII: Kamwenge Ward				633	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>kamwenge R</b>		Conditional Grant to SFG	Works Underway	633	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,572</b>	<b>8,283</b>
LCII: Kaburasoke Ward				6,154	2,191
Item: 263101 LG Conditional grants					
<b>Kimuli-kidongo</b>		Conditional Grant to Primary Education	N/A	3,690	1,065

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>587,195</b>	<b>80,620</b>
<b>Mirambi K</b>		Conditional Grant to Primary Education	N/A	2,463	1,125
LCII: Kamwenge Ward Item: 263101 LG Conditional grants				4,967	1,379
<b>Kamwenge R</b>		Conditional Grant to Primary Education	N/A	4,967	1,379
LCII: Kitonzi Ward Item: 263101 LG Conditional grants				15,407	3,814
<b>Businge</b>		Conditional Grant to Primary Education	N/A	3,889	1,006
<b>St Paul</b>		Conditional Grant to Primary Education	N/A	2,932	867
<b>Kyabyoma</b>		Conditional Grant to Primary Education	N/A	2,875	639
<b>Kamwenge</b>		Conditional Grant to Primary Education	N/A	5,712	1,302
LCII: Masaka Ward Item: 263101 LG Conditional grants				4,045	900
<b>Rubona K</b>		Conditional Grant to Primary Education	N/A	4,045	900
<b>LG Function: Secondary Education</b>				<b>267,611</b>	<b>48,342</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,309</b>	<b>0</b>
LCII: Kitonzi Ward Item: 231001 Non Residential buildings (Depreciation)				59,309	0
<b>Kamwenge SSS</b>		Conditional Grant to SFG	Being Procured (Procurement process)	59,309	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,302</b>	<b>48,342</b>
LCII: Kaburasoke Ward Item: 263319 Conditional transfers for Secondary Schools				41,945	7,286
<b>Lawrence High School</b>		Conditional Grant to Secondary Education	N/A	41,945	7,286
LCII: Kitonzi Ward Item: 263319 Conditional transfers for Secondary Schools				166,357	41,056
<b>ST Thomas Aquinas</b>		Conditional Grant to Secondary Education	N/A	82,648	22,704

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>587,195</b>	<b>80,620</b>
<b>kamwenge Secondary Sch.</b>		Conditional Grant to Secondary Education	N/A	83,709	18,352
<b>Sector: Health</b>				<b>19,389</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>19,389</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>0</b>
LCII: Kitonzi Ward				10,854	0
Item: 263104 Transfers to other govt. units					
<b>Padre Pio HC III</b>		Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>2,396</b>
LCII: Kaburasoke Ward				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kimulikidongo HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Rwemirama Ward				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Kamwenge HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,133	1,597
<b>Sector: Public Sector Management</b>				<b>35,990</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>24,000</b>	<b>0</b>
LCII: Kaburasoke Ward				24,000	0
Item: 231004 Transport equipment					
<b>Completion of Paying for Council Vehicle &amp; Purchase of Deputy speakers Motor cycle</b>	District Head quarters	Locally Raised Revenues	Being Procured	24,000	0
				(loan repayments)	
<b>LG Function: Local Government Planning Services</b>				<b>11,990</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,990</b>	<b>0</b>
LCII: Kamwenge Ward				11,990	0
Item: 231004 Transport equipment					
<b>8,000,000</b>	District headquarters	DLSP	Completed	11,990	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kibale</i>		<b>4,804</b>	<b>1,228</b>
<i>Sector: Education</i>				<i>4,804</i>	<i>1,228</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,804</i>	<i>1,228</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,804</b>	<b>1,228</b>
LCII: Kanara				4,804	1,228
Item: 263101 LG Conditional grants					
<b>kanara</b>		Conditional Grant to Primary Education	N/A	4,804	1,228

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>147,629</b>	<b>30,006</b>
<b>Sector: Works and Transport</b>				<b>8,900</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,900</b>	<b>0</b>
LCII: Nkoma Parish				8,900	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Katalyeba - Mutwe - Kyamwera road	Other Transfers from Central Government	N/A	8,900	0
<b>Sector: Education</b>				<b>117,995</b>	<b>27,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,899</b>	<b>12,235</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,060</b>	<b>0</b>
LCII: Bisozi				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bwitankanja</b>		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,839</b>	<b>12,235</b>
LCII: Bisozi				9,189	2,091
Item: 263101 LG Conditional grants					
<b>Bisozi</b>		Conditional Grant to Primary Education	N/A	5,506	1,085
<b>Bwitankanja</b>		Conditional Grant to Primary Education	N/A	3,683	1,006
LCII: Kaberebere				4,088	1,056
Item: 263101 LG Conditional grants					
<b>Lyakahungu</b>		Conditional Grant to Primary Education	N/A	4,088	1,056
LCII: Kiduduma				3,201	983
Item: 263101 LG Conditional grants					
<b>Kanani</b>		Conditional Grant to Primary Education	N/A	3,201	983
LCII: Mabale				10,572	2,530
Item: 263101 LG Conditional grants					
<b>Zeituni</b>		Conditional Grant to Primary Education	N/A	3,719	933
<b>Mabale</b>		Conditional Grant to Primary Education	N/A	6,853	1,596
LCII: Nkoma Parish				28,789	5,575
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>147,629</b>	<b>30,006</b>
<b>Damasiko</b>		Conditional Grant to Primary Education	N/A	3,868	1,076
<b>Nkoma</b>		Conditional Grant to Primary Education	N/A	4,244	1,088
<b>Mahani</b>		Conditional Grant to Primary Education	N/A	9,208	946
<b>Rwamwanja</b>		Conditional Grant to Primary Education	N/A	11,470	2,465
<b>LG Function: Secondary Education</b>				<b>59,096</b>	<b>15,375</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,096</b>	<b>15,375</b>
LCII: Nkoma Parish				59,096	15,375
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwamwanja</b>		Conditional Grant to Secondary Education	N/A	59,096	15,375
<b>Sector: Health</b>				<b>8,534</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>2,396</b>
LCII: Bisozi				2,402	799
Item: 263104 Transfers to other govt. units					
<b>Kabingo HC II</b>		Conditional Grant to PHC - development	N/A	2,402	799
LCII: Nkoma Parish				6,133	1,597
Item: 263104 Transfers to other govt. units					
<b>Rwamwanja</b>		Conditional Grant to PHC - development	N/A	6,133	1,597
<b>Sector: Water and Environment</b>				<b>12,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>0</b>
LCII: Kaberebere Kijungu				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nkoma</b>		Conditional transfer for Rural Water	Being Procured	12,200	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kibale</i>		<b>249,693</b>	<b>73,030</b>
<b>Sector: Health</b>				<b>249,693</b>	<b>73,030</b>
<b>LG Function: Primary Healthcare</b>				<b>249,693</b>	<b>73,030</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>249,693</b>	<b>73,030</b>
LCII: Not Specified				249,693	73,030
Item: 231002 Residential buildings (Depreciation)					
<b>Kiyagara HC</b>		Conditional Grant to PHC- Non wage	Completed	249,693	73,030

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>255,133</b>	<b>65,075</b>
<b>Sector: Works and Transport</b>				<b>30,127</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,127</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,118</b>	<b>0</b>
LCII: Kitooma				5,118	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kitooma - Nkurungo road	Other Transfers from Central Government	N/A	5,118	0
<b>Output: District Roads Maintenance (URF)</b>				<b>25,009</b>	<b>0</b>
LCII: Nyabihoko				25,009	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	25,009	0
<b>Sector: Education</b>				<b>219,436</b>	<b>65,075</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,694</b>	<b>44,683</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,403</b>	<b>32,000</b>
LCII: Kampala Bigyere				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kengeya</b>		Conditional Grant to SFG	Completed	400	0
LCII: Not Specified				62,003	32,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>kengeya</b>		Conditional Grant to SFG	Works Underway	62,003	32,000
<b>Output: Latrine construction and rehabilitation</b>				<b>14,019</b>	<b>0</b>
LCII: Not Specified				14,019	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kengeya</b>		Conditional Grant to SFG	Not Started	14,019	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,060</b>	<b>0</b>
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kengeya</b>		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,212</b>	<b>12,683</b>
LCII: Not Specified				49,212	12,683
Item: 263101 LG Conditional grants					
<b>kanyamburara</b>		Conditional Grant to Primary Education	N/A	5,223	1,405



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>255,133</b>	<b>65,075</b>
<b>Kihumuro</b>		Conditional Grant to Primary Education	N/A	4,742	1,202
<b>Kiteera</b>		Conditional Grant to Primary Education	N/A	4,712	1,222
<b>Kitoma</b>		Conditional Grant to Primary Education	N/A	3,258	849
<b>Nyabihoko</b>		Conditional Grant to Primary Education	N/A	3,847	886
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	6,074	1,414
<b>Rugarama</b>		Conditional Grant to Primary Education	N/A	8,596	2,063
<b>Mworra</b>		Conditional Grant to Primary Education	N/A	4,187	1,064
<b>Kitaka</b>		Conditional Grant to Primary Education	N/A	3,805	969
<b>Muzira</b>		Conditional Grant to Primary Education	N/A	4,768	1,610
<b>LG Function: Secondary Education</b>				<b>90,742</b>	<b>20,392</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,742</b>	<b>20,392</b>
LCII: Not Specified				90,742	20,392
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rugarama</b>		Conditional Grant to Secondary Education	N/A	41,402	9,701
<b>Nyakasenyi</b>		Conditional Grant to Secondary Education	N/A	49,340	10,691
<b>Sector: Health</b>				<b>5,570</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,570</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,570</b>	<b>0</b>
LCII: Kakasi				5,570	0
Item: 263104 Transfers to other govt. units					
<b>Kakasi COU</b>	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	5,570	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kitagwenda</i>		<b>349,571</b>	<b>15,223</b>
<b>Sector: Works and Transport</b>				<b>22,388</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,388</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,148</b>	<b>0</b>
LCII: Kanara Parish				2,148	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kanara - Rutooma road	Other Transfers from Central Government	N/A	2,148	0
<b>Output: District Roads Maintenance (URF)</b>				<b>20,240</b>	<b>0</b>
LCII: Kanara Parish				20,240	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	20,240	0
<b>Sector: Education</b>				<b>48,789</b>	<b>15,223</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,726</b>	<b>4,366</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,726</b>	<b>4,366</b>
LCII: Not Specified				16,726	4,366
Item: 263101 LG Conditional grants					
<b>Kabirizi</b>		Conditional Grant to Primary Education	N/A	4,414	1,062
<b>Rwenshama</b>		Conditional Grant to Primary Education	N/A	5,875	1,431
<b>Ngoma</b>		Conditional Grant to Primary Education	N/A	3,875	1,070
<b>Dura</b>		Conditional Grant to Primary Education	N/A	2,563	803
<b>LG Function: Secondary Education</b>				<b>32,063</b>	<b>10,857</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,063</b>	<b>10,857</b>
LCII: Not Specified				32,063	10,857
Item: 263319 Conditional transfers for Secondary Schools					
<b>kanara</b>		Conditional Grant to Secondary Education	N/A	32,063	10,857
<b>Sector: Health</b>				<b>278,393</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>278,393</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>278,393</b>	<b>0</b>
LCII: Kanara Parish				278,393	0
Item: 242003 Other					

# Vote: 518 Kamwenge District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		LCIV: Kitagwenda		349,571	15,223
Not Specified		Conditional Grant to PHC - development	N/A	278,393	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>166,329</b>	<b>20,788</b>
<b>Sector: Works and Transport</b>				<b>54,320</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,400</b>	<b>0</b>
LCII: Kagazi				6,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	CCF-Rusyambya - Rwabugingo - Kabujogera	Other Transfers from Central Government	N/A	6,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>47,920</b>	<b>0</b>
LCII: Kagazi				34,640	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	34,640	0
LCII: Ruhunga				13,280	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	13,280	0
<b>Sector: Education</b>				<b>81,358</b>	<b>20,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,793</b>	<b>15,350</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,453</b>	<b>0</b>
LCII: Kigoto				1,453	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>kigoto</b>		Conditional Grant to SFG	Being Procured	1,453	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,236</b>	<b>0</b>
LCII: Kigoto				3,236	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rwemigo</b>		Conditional Grant to SFG	Completed	3,236	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,105</b>	<b>15,350</b>
LCII: Not Specified				60,105	15,350
Item: 263101 LG Conditional grants					
<b>Ntutu</b>		Conditional Grant to Primary Education	N/A	4,080	1,165
<b>Kagazi</b>		Conditional Grant to Primary Education	N/A	2,627	774
<b>Buryansungwe</b>		Conditional Grant to Primary Education	N/A	6,570	1,696

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>166,329</b>	<b>20,788</b>
<b>Bunena</b>		Conditional Grant to Primary Education	N/A	5,712	1,598
<b>Baryanika</b>		Conditional Grant to Primary Education	N/A	5,187	1,326
<b>Rwemigo</b>		Conditional Grant to Primary Education	N/A	3,619	924
<b>Kyegagwa</b>		Conditional Grant to Primary Education	N/A	3,102	798
<b>Kitagwenda Junior</b>		Conditional Grant to Primary Education	N/A	5,180	1,174
<b>Kigoto</b>		Conditional Grant to Primary Education	N/A	3,378	986
<b>Kicece</b>		Conditional Grant to Primary Education	N/A	4,329	930
<b>Kibumbi</b>		Conditional Grant to Primary Education	N/A	5,073	1,239
<b>Kyarwera</b>		Conditional Grant to Primary Education	N/A	2,981	937
<b>Kantozi</b>		Conditional Grant to Primary Education	N/A	4,293	1,030
<b>Mirembe K</b>		Conditional Grant to Primary Education	N/A	3,974	772
<b>LG Function: Secondary Education</b>				<b>16,565</b>	<b>5,437</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,565</b>	<b>5,437</b>
LCII: Not Specified				16,565	5,437
Item: 263319 Conditional transfers for Secondary Schools					
<b>Stella maris SS</b>		Conditional Grant to Secondary Education	N/A	16,565	5,437
<b>Sector: Water and Environment</b>				<b>30,651</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,651</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,651</b>	<b>0</b>
LCII: Kagazi				30,651	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

# Vote: 518 Kamwenge District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>166,329</b>	<b>20,788</b>
<b>Not Specified</b>	Kebisingo parish & Nyamashegwa parish	Conditional Grant to PAF monitoring	Completed	30,651	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>151,808</b>	<b>26,432</b>
<b>Sector: Works and Transport</b>				<b>41,720</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,720</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800</b>	<b>0</b>
LCII: Kanyabikere				5,800	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Karambi - Rwetuma road	Other Transfers from Central Government	N/A	5,800	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,920</b>	<b>0</b>
LCII: Mahyoro				35,920	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	35,920	0
<b>Sector: Education</b>				<b>110,088</b>	<b>26,432</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,028</b>	<b>16,259</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,060</b>	<b>0</b>
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>mahyoro</b>		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,968</b>	<b>16,259</b>
LCII: Not Specified				64,968	16,259
Item: 263101 LG Conditional grants					
<b>Kitonzi</b>		Conditional Grant to Primary Education	N/A	14,605	3,308
<b>Bukurungu</b>		Conditional Grant to Primary Education	N/A	5,151	1,233
<b>Busanza</b>		Conditional Grant to Primary Education	N/A	3,336	1,016
<b>Mahyoro M</b>		Conditional Grant to Primary Education	N/A	3,286	1,144
<b>Kengeya</b>		Conditional Grant to Primary Education	N/A	4,754	1,138
<b>Kabaye</b>		Conditional Grant to Primary Education	N/A	4,400	952

# Vote: 518 Kamwenge District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>151,808</b>	<b>26,432</b>
<b>Karambi</b>		Conditional Grant to Primary Education	N/A	4,924	1,271
<b>Iryangabi</b>		Conditional Grant to Primary Education	N/A	5,464	1,349
<b>Nyanga</b>		Conditional Grant to Primary Education	N/A	2,903	927
<b>Kanyabikere</b>		Conditional Grant to Primary Education	N/A	4,201	1,113
<b>Nyakera</b>		Conditional Grant to Primary Education	N/A	2,307	634
<b>Ihunga</b>		Conditional Grant to Primary Education	N/A	4,917	1,248
<b>mahyoro Primary</b>		Conditional Grant to Primary Education	N/A	4,719	926
<b>LG Function: Secondary Education</b>				<b>42,060</b>	<b>10,173</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,060</b>	<b>10,173</b>
LCII: Not Specified				42,060	10,173
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mahyoro SSS</b>		Conditional Grant to Secondary Education	N/A	42,060	10,173



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kitagwenda</i>		<b>28,700</b>	<b>26,000</b>
<b>Sector: Health</b>				<b>28,700</b>	<b>26,000</b>
<b>LG Function: Primary Healthcare</b>				<b>28,700</b>	<b>26,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,700</b>	<b>26,000</b>
LCII: Not Specified				28,700	26,000
Item: 231002 Residential buildings (Depreciation)					
<b>Maternity ward - Kanara</b>		Conditional Grant to PHC - development	Completed	28,700	26,000

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>404,667</b>	<b>22,720</b>
<b>Sector: Works and Transport</b>				<b>30,440</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,440</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800</b>	<b>0</b>
LCII: Rugarama				5,800	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Nkazekorera - karera 3km	Other Transfers from Central Government	N/A	5,800	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,640</b>	<b>0</b>
LCII: Kabale				24,640	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	24,640	0
<b>Sector: Education</b>				<b>194,333</b>	<b>22,720</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,865</b>	<b>14,377</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,463</b>	<b>0</b>
LCII: Not Specified				62,463	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St peters Ntara</b>		Conditional Grant to SFG	Not Started	62,063	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>St Perters Ntara</b>		Conditional Grant to SFG	Completed	400	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,948</b>	<b>0</b>
LCII: Kabale				629	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyabatimbo</b>		Conditional Grant to SFG	Works Underway	629	0
LCII: Not Specified				14,319	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>St Peters Ntara</b>		Conditional Grant to SFG	Being Procured	14,319	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,270</b>	<b>0</b>
LCII: Not Specified				3,210	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St Peters Ntara</b>		Conditional Grant to SFG	Completed	3,210	0
LCII: Nyakachwamba				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>404,667</b>	<b>22,720</b>
<b>Rwentuha</b>		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,185</b>	<b>14,377</b>
LCII: Not Specified				54,185	14,377
Item: 263101 LG Conditional grants					
<b>Muruhura</b>		Conditional Grant to Primary Education	N/A	5,322	1,380
<b>Karubuguma</b>		Conditional Grant to Primary Education	N/A	4,946	1,217
<b>Nyamukoijo</b>		Conditional Grant to Primary Education	N/A	2,903	889
<b>Nyakacwamba</b>		Conditional Grant to Primary Education	N/A	4,527	1,171
<b>Kangora</b>		Conditional Grant to Primary Education	N/A	5,293	1,317
<b>Ntara St Peters</b>		Conditional Grant to Primary Education	N/A	6,527	1,794
<b>Rwentuha</b>		Conditional Grant to Primary Education	N/A	4,513	1,224
<b>Kayombo</b>		Conditional Grant to Primary Education	N/A	4,690	1,242
<b>Kichwamba K</b>		Conditional Grant to Primary Education	N/A	3,499	1,053
<b>Kyabatimbo</b>		Conditional Grant to Primary Education	N/A	4,612	1,039
<b>Mugombwa</b>		Conditional Grant to Primary Education	N/A	3,967	1,065
<b>Nyakateramire</b>		Conditional Grant to Primary Education	N/A	3,385	984
<b>LG Function: Secondary Education</b>				<b>38,634</b>	<b>8,344</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,634</b>	<b>8,344</b>
LCII: Not Specified				38,634	8,344
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>404,667</b>	<b>22,720</b>
<b>Kichwamba</b>		Conditional Grant to Secondary Education	N/A	38,634	8,344
<i>LG Function: Skills Development</i>				<i>17,833</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,833</b>	<b>0</b>
LCII: Not Specified				17,833	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>kitagwenda technical</b>		Conditional Grant to SFG	Completed	17,833	0
<b>Sector: Health</b>				<b>179,894</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>179,894</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>174,324</b>	<b>0</b>
LCII: Ntara				174,324	0
Item: 231005 Machinery and equipment					
<b>Machinery and equipment</b>	Ntara HC IV	Donor Funding	Being Procured	174,324	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,570</b>	<b>0</b>
LCII: Kichwamba				5,570	0
Item: 263104 Transfers to other govt. units					
<b>Kicwamba HC III</b>	Kicwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,570	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>165,987</b>	<b>31,959</b>
<b>Sector: Works and Transport</b>				<b>31,340</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,340</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,700</b>	<b>0</b>
LCII: Rwenjaza				6,700	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Rutooma - Nshanzu road 4km	Other Transfers from Central Government	N/A	6,700	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,640</b>	<b>0</b>
LCII: Nganiko				24,640	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	24,640	0
<b>Sector: Education</b>				<b>123,647</b>	<b>31,959</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,095</b>	<b>15,003</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,095</b>	<b>15,003</b>
LCII: Not Specified				58,095	15,003
Item: 263101 LG Conditional grants					
<b>Kyanyinehuri</b>		Conditional Grant to Primary Education	N/A	5,279	1,380
<b>Mworra B</b>		Conditional Grant to Primary Education	N/A	5,811	1,343
<b>Nganiko</b>		Conditional Grant to Primary Education	N/A	4,520	1,101
<b>Nyabbani P/S</b>		Conditional Grant to Primary Education	N/A	3,846	1,154
<b>St Pio</b>		Conditional Grant to Primary Education	N/A	2,775	838
<b>kamuganguzi</b>		Conditional Grant to Primary Education	N/A	4,031	1,062
<b>St June Rwemirama</b>		Conditional Grant to Primary Education	N/A	4,286	1,116
<b>Rwenjaza</b>		Conditional Grant to Primary Education	N/A	6,173	1,484
<b>Rutoma "K"</b>		Conditional Grant to Primary Education	N/A	6,485	1,610

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>165,987</b>	<b>31,959</b>
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	1,224
<b>Ikamiro</b>		Conditional Grant to Primary Education	N/A	2,187	622
<b>Nyabbani 'M'</b>		Conditional Grant to Primary Education	N/A	3,563	927
<b>kamayenje</b>		Conditional Grant to Primary Education	N/A	4,485	1,141
<b>LG Function: Secondary Education</b>				<b>65,552</b>	<b>16,955</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,552</b>	<b>16,955</b>
LCII: Not Specified				65,552	16,955
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyabbani SSS</b>		Conditional Grant to Secondary Education	N/A	65,552	16,955
<b>Sector: Health</b>				<b>11,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Rwenkubembe				11,000	0
Item: 263204 Transfers to other govt. units					
<b>Nyabbani HC III</b>		Conditional Grant to PHC - development	N/A	11,000	0

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>20,934</b>	<b>77,706</b>
<b>Sector: Works and Transport</b>				<b>18,320</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>18,320</b>	<b>0</b>
LCII: Not Specified				18,320	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	18,320	0
<b>Sector: Education</b>				<b>2,614</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,614</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,614</b>	<b>0</b>
LCII: Not Specified				2,614	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	2,614	0
<b>Sector: Health</b>				<b>0</b>	<b>6,020</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>6,020</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>6,020</b>
LCII: Not Specified				0	6,020
Item: 231004 Transport equipment					
<b>Not Specified</b>		Not Specified	Not Started	0	6,020
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>71,686</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>71,686</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>71,686</b>
LCII: Not Specified				0	71,686
Item: 312101 Non-Residential Buildings					
<b>Not Specified</b>		Not Specified	Not Started	0	71,686

**Vote: 518** Kamwenge District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 518** Kamwenge District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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