

Vote: 518 Kamwenge District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kamwenge District

Date: 17/03/2015

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	504,863	229,937	46%
2a. Discretionary Government Transfers	2,283,505	1,077,896	47%
2b. Conditional Government Transfers	15,075,800	6,840,948	45%
2c. Other Government Transfers	1,759,725	1,270,915	72%
3. Local Development Grant	558,614	277,009	50%
4. Donor Funding	1,793,478	40,328	2%
Total Revenues	21,975,985	9,737,033	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,415,111	873,366	873,366	36%	36%	100%
2 Finance	202,603	88,151	88,151	44%	44%	100%
3 Statutory Bodies	534,146	231,269	231,269	43%	43%	100%
4 Production and Marketing	772,594	248,804	203,653	32%	26%	82%
5 Health	2,273,419	1,001,789	999,885	44%	44%	100%
6 Education	11,960,053	5,499,385	5,492,046	46%	46%	100%
7a Roads and Engineering	1,414,726	480,560	436,388	34%	31%	91%
7b Water	455,528	220,862	188,018	48%	41%	85%
8 Natural Resources	164,575	60,992	60,992	37%	37%	100%
9 Community Based Services	777,992	166,900	166,715	21%	21%	100%
10 Planning	946,237	832,905	832,905	88%	88%	100%
11 Internal Audit	59,002	35,716	35,716	61%	61%	100%
Grand Total	21,975,986	9,740,700	9,609,104	44%	44%	99%
Wage Rec't:	12,344,553	5,651,548	5,618,954	46%	46%	99%
Non Wage Rec't:	5,766,455	3,235,255	3,175,789	56%	55%	98%
Domestic Dev't	2,071,499	813,568	774,191	39%	37%	95%
Donor Dev't	1,793,478	40,328	40,170	2%	2%	100%

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

During The quarter cumulatively Shs 9,737,033,000 out of Shs 21,975,985,000 was received representing 44%. Donor funding have remained at 2% since SDS requires that a new service provider be appointed before disbursement of grant C and B. This has made most of the Budgeted activities to remain redundant especially in Health and Administration. Other Budgeted funds remain at over 45% short of 5% to hit the expected 50%. We believe that if all divergencies are cleared the funding would be as per budgeted. While making Disbursement about 3,667,000 was disbursed but is still outstanding over and above the received funds. All departments spent most of the funds disbursed save for education which at 76% due to SFG programme which are still under construction.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,863	229,937	46%
Market/Gate Charges	44,000	62,622	142%
Animal & Crop Husbandry related levies	5,000	0	0%
Land Fees	3,173	5,118	161%
Licence Application	3,500	332	9%
Local Service Tax	25,000	58,776	235%
Miscellaneous	5,000	615	12%
Park Fees	46,000	0	0%
Royalties	35,000	4,000	11%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Sale of Stationery and Bids	22,300	11,375	51%
Cess on produce	36,000	0	0%
Local Hotel Tax	10,890	1,724	16%
Business licences	54,000	17,476	32%
Voluntary Transfers	195,000	67,900	35%
2a. Discretionary Government Transfers	2,283,505	1,077,896	47%
District Unconditional Grant - Non Wage	762,125	381,062	50%
Transfer of Urban Unconditional Grant - Wage	125,194	60,291	48%
Urban Unconditional Grant - Non Wage	79,465	39,732	50%
Transfer of District Unconditional Grant - Wage	1,316,721	596,811	45%
2b. Conditional Government Transfers	15,075,800	6,840,948	45%
Conditional Grant to Secondary Salaries	1,397,463	637,512	46%
Conditional Grant to SFG	288,944	144,472	50%
Conditional Grant to Primary Salaries	7,321,055	3,371,019	46%
Conditional Grant to Tertiary Salaries	603,601	189,253	31%
Conditional Grant to Primary Education	692,795	334,205	48%
Conditional Grant to PHC Salaries	1,351,353	652,560	48%
Conditional Grant to PHC- Non wage	187,496	93,875	50%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to Secondary Education	1,098,567	549,630	50%
Conditional Grant to PAF monitoring	48,271	24,136	50%
Conditional Grant to Community Devt Assistants Non Wage	3,929	1,964	50%
Conditional Grant to NGO Hospitals	54,540	27,270	50%
Conditional Grant to Women Youth and Disability Grant	14,149	7,074	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	36,518	23%
Conditional Grant to Functional Adult Lit	15,512	7,756	50%
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	23%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	3,616	50%
Conditional Grant for NAADS	231,945	0	0%
Conditional Grant to Agric. Ext Salaries	45,379	10,562	23%
Conditional Grant to PHC - development	187,443	93,722	50%
Conditional transfers to Special Grant for PWDs	29,541	14,770	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Transfers for Non Wage Technical Institutes	201,109	100,554	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

Vote: 518 Kamwenge District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	13,800	13%
Conditional transfers to Production and Marketing	97,029	48,514	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to School Inspection Grant	52,210	26,066	50%
NAADS (Districts) - Wage	226,595	130,230	57%
Conditional transfers to DSC Operational Costs	36,897	18,448	50%
Conditional transfer for Rural Water	372,291	186,146	50%
2c. Other Government Transfers	1,759,725	1,270,915	72%
Road Maintenance (URF)	601,188	449,297	75%
UNEB Contribution	11,800	0	0%
UBOS	820,361	820,361	100%
Contribution on Monitoring(MEOS)	4,500	1,257	28%
Youth Liveihood Programme	321,876	0	0%
3. Local Development Grant	558,614	277,009	50%
LGMSD (Former LGDP)	558,614	277,009	50%
4. Donor Funding	1,793,478	40,328	2%
CAIP3	678,000	0	0%
Baylor College	165,915	0	0%
SDS Grant A	101,422	12,524	12%
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%
Total Revenues	21,975,985	9,737,033	44%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter Local revenue performance is at 91.7%. Cumulatively the performance is at 46% which is 4% below the budgeted. The major reason for the discrepancies is on the fact that Dura mines royalties have not been remitted.

(ii) Cumulative Performance for Central Government Transfers

The District received 93% of the central government transfers. Cumulatively the District received 45% of the Conditional grant, 47% of the discretionary grant, 72% of the Other Government transfers and LGD of 50%. Its LDG and Other Government transfers which are at the required funding and above respectively.

(iii) Cumulative Performance for Donor Funding

There is a general decline in donor funding with most pulling out. That's why we have only 1% receipt.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,657,422	745,428	45%	414,355	376,312	91%
Conditional Grant to PAF monitoring	26,671	9,554	36%	6,667	4,686	70%
Locally Raised Revenues	27,693	21,287	77%	6,923	5,600	81%
Multi-Sectoral Transfers to LLGs	587,963	249,509	42%	146,991	134,282	91%
District Unconditional Grant - Non Wage	143,836	89,279	62%	35,959	35,959	100%
Urban Unconditional Grant - Non Wage	79,465	39,732	50%	19,866	19,866	100%
Transfer of Urban Unconditional Grant - Wage	125,194	60,291	48%	31,299	29,052	93%
Transfer of District Unconditional Grant - Wage	666,600	275,776	41%	166,650	146,867	88%
<i>Development Revenues</i>	757,689	127,938	17%	189,422	56,246	30%
Donor Funding	482,081	0	0%	120,520	0	0%
LGMSD (Former LGDP)	57,122	14,281	25%	14,281	0	0%
Multi-Sectoral Transfers to LLGs	218,486	113,657	52%	54,622	56,246	103%
Total Revenues	2,415,111	873,366	36%	603,777	432,558	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,657,422	745,428	45%	414,355	376,313	91%
Wage	666,600	336,066	50%	166,650	175,919	106%
Non Wage	990,822	409,362	41%	247,705	200,394	81%
<i>Development Expenditure</i>	757,689	127,938	17%	189,422	56,252	30%
Domestic Development	275,608	127,938	46%	68,902	56,252	82%
Donor Development	482,081	0	0%	120,520	0	0%
Total Expenditure	2,415,111	873,366	36%	603,777	432,565	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department Received Shs 363.398.000 or 71% in the quarter and 38% cumulatively of the Budget. Though the department used much of the Non wage unconditional grant at 209% due to many travel in land activities especially where there was need to recall former CAO for response to PAC queries and also pay roll management expenditure was also high. The spending under Donor development is still low majority because grant B and C have not yet been sent by USAID. Under domestic development cumulatively funds spent are at 23% majority since the LGMSD funds are usually spent in third and fourth quarter.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	10
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	65
No. of monitoring visits conducted		1
No. of monitoring visits conducted (PRDP)	0	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed		1
Function Cost (US\$ '000)	2,415,111	873,366
Cost of Workplan (US\$ '000):	2,415,111	873,366

The following activities were implemented: Held three meetings with sub county staff on issues regarding revenue and general management,, Submitted all reports statutory reports to council and relevant ministries, Responded to PAC issues for year 2012/3 sitting in Kasere. Filled a few existing posts due to meagre wage bill, Made 4 mentoring sessions at sub county level and 2 at the District level. Followed up 1 case with the court against the district. Held 4 advocacy and consultative meetings both at the District and Ministerial level.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,603	88,151	45%	49,151	45,350	92%
Conditional Grant to PAF monitoring	7,200	3,600	50%	1,800	1,800	100%
Locally Raised Revenues	29,822	17,118	57%	7,456	7,320	98%
District Unconditional Grant - Non Wage	92,133	42,040	46%	23,033	22,040	96%
Transfer of District Unconditional Grant - Wage	67,448	25,393	38%	16,862	14,190	84%
<i>Development Revenues</i>	6,000	0	0%	6,000	0	0%
LGMSD (Former LGDP)	6,000	0	0%	6,000	0	0%
Total Revenues	202,603	88,151	44%	55,151	45,350	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,603	88,151	45%	49,151	47,150	96%
Wage	67,448	25,393	38%	16,862	14,190	84%
Non Wage	129,155	62,758	49%	32,289	32,960	102%
<i>Development Expenditure</i>	6,000	0	0%	6,000	0	0%
Domestic Development	6,000	0	0%	6,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	202,603	88,151	44%	55,151	47,150	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department cummulatively received Shs 88,151,000 which is 44% of the Total Budget. Within the quarter Shs 45,350,000 or 82% of the quarterly expected revenue. The Local revenue contributed 98% of the Budgeted revenue to department, Un conditional grant N/w received 96% while un Conditional grant wage hard 84% performance since one of the Budgeted officer went on suspension.

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

All funds were utilised per the relevant budgets

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/8	15/8
Value of LG service tax collection	3500000	17500000
Value of Hotel Tax Collected	108000	47000000
Value of Other Local Revenue Collections	1800000	9000000
Date of Approval of the Annual Workplan to the Council		15/5
Date for presenting draft Budget and Annual workplan to the Council		18/3
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Function Cost (UShs '000)	202,603	88,151
Cost of Workplan (UShs '000):	202,603	88,151

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	510,146	221,069	43%	128,536	130,586	102%
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	23%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring		3,782		0	3,782	
Conditional transfers to DSC Operational Costs	36,897	18,448	50%	9,224	9,224	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	36,518	23%	38,938	36,518	94%
Conditional transfers to Councillors allowances and Ex	107,077	13,800	13%	26,769	6,900	26%
Locally Raised Revenues	24,812	33,253	134%	7,203	16,400	228%
District Unconditional Grant - Non Wage	68,217	58,100	85%	17,054	18,100	106%
Transfer of District Unconditional Grant - Wage	64,748	37,384	58%	16,187	26,908	166%
<i>Development Revenues</i>	24,000	10,200	43%	6,000	10,200	170%
Locally Raised Revenues	24,000	10,200	43%	6,000	10,200	170%
Total Revenues	534,146	231,269	43%	134,536	140,786	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	510,146	221,069	43%	128,536	113,119	88%
Wage	192,513	37,384	19%	48,128	26,908	56%
Non Wage	317,632	183,685	58%	80,408	86,211	107%
<i>Development Expenditure</i>	24,000	10,200	43%	6,000	10,200	170%
Domestic Development	24,000	10,200	43%	6,000	10,200	170%
Donor Development	0	0		0	0	
Total Expenditure	534,146	231,269	43%	134,536	123,319	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received more Locally raised local revenues (228%) because we had two councils and two committees instead of the planned one. Development Revenues were at 170% because the vehicle loan for first quarter and second quarter months was spent during the second quarter. Generally funding was at 105% of the quarter Budget,

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

All funds were utilised

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings		3
No. of Auditor General's queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	534,146	231,269
Cost of Workplan (US\$ '000):	534,146	231,269

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,342	248,804	48%	129,086	64,664	50%
Conditional Grant to Agric. Ext Salaries	45,379	10,562	23%	11,345	10,562	93%
Conditional transfers to Production and Marketing	97,029	48,514	50%	24,257	24,257	100%
NAADS (Districts) - Wage	226,595	130,230	57%	56,649	0	0%
Locally Raised Revenues	6,240	2,000	32%	1,560	2,000	128%
District Unconditional Grant - Non Wage	24,283	11,306	47%	6,071	4,600	76%
Transfer of District Unconditional Grant - Wage	116,816	46,192	40%	29,204	23,245	80%
<i>Development Revenues</i>	256,252	0	0%	70,140	0	0%
Conditional Grant for NAADS	231,945	0	0%	57,986	0	0%
Donor Funding	24,307	0	0%	12,154	0	0%
Total Revenues	772,594	248,804	32%	199,226	64,664	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,342	203,653	39%	129,085	152,698	118%
Wage	343,411	157,761	46%	88,448	134,345	152%
Non Wage	172,931	45,891	27%	40,637	18,353	45%
<i>Development Expenditure</i>	256,252	0	0%	70,141	0	0%
Domestic Development	231,945	0	0%	57,987	0	0%
Donor Development	24,307	0	0%	12,154	0	0%
Total Expenditure	772,594	203,653	26%	199,226	152,698	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,152	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,152	6%			

The department received Production and Marketing Grant worth 24,257,000. About 45% of Production and Marketing grant was spent on supporting farmers with coffee seedlings

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

Funds still on bank account are awaiting completion of repair of the vehicle by the service provider.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of parishes receiving anti-vermin services	24	9
No. of tsetse traps deployed and maintained	50	20
No. of livestock vaccinated	40000	30102
No. of livestock by type undertaken in the slaughter slabs	10000	6300
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	3600	1620
Number of anti vermin operations executed quarterly	6	7
Function Cost (US\$ '000)	522,859	196,846
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No of awareness radio shows participated in	8	2
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	No
Function Cost (US\$ '000)	17,790	6,806
Cost of Workplan (US\$ '000):	772,594	203,653

2,574 enterprising farmers were supported with 1,157,808 coffee seedlings to improve household income.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,602,377	777,697	49%	400,594	378,765	95%
Conditional Grant to PHC Salaries	1,351,353	652,560	48%	337,838	314,722	93%
Conditional Grant to PHC- Non wage	187,496	93,875	50%	46,874	46,908	100%
Conditional Grant to NGO Hospitals	54,540	27,270	50%	13,635	13,635	100%
District Unconditional Grant - Non Wage	8,988	3,992	44%	2,247	3,500	156%
<i>Development Revenues</i>	671,041	224,092	33%	167,765	100,814	60%
Conditional Grant to PHC - development	187,443	93,722	50%	46,865	46,861	100%
Donor Funding	348,648	6,054	2%	87,162	0	0%
LGMSD (Former LGDP)	134,950	124,316	92%	33,738	53,953	160%
Total Revenues	2,273,419	1,001,789	44%	568,359	479,579	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,602,377	775,834	48%	400,594	376,930	94%
Wage	1,351,353	652,560	48%	337,838	314,722	93%
Non Wage	251,025	123,274	49%	62,756	62,208	99%
<i>Development Expenditure</i>	671,041	224,050	33%	167,765	119,000	71%
Domestic Development	322,393	218,030	68%	80,603	119,000	148%
Donor Development	348,648	6,020	2%	87,162	0	0%
Total Expenditure	2,273,419	999,885	44%	568,359	495,930	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,863	0%			
<i>Development Balances</i>		42	0%			
Domestic Development		8	0%			
Donor Development		34	0%			
Total Unspent Balance (Provide details as an annex)		1,904	0%			

During the quarter we received Shs 479,579,000 out of Budgeted 568,359,000 which represents 84%. The department received more un conditional grant None wage since PHC delayed to be disbursed yet the department required funds to operate.

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

about 1.9million remained on the account as the supplier was to brng invoices.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		391038418
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	21981
Number of inpatients that visited the NGO Basic health facilities	3205	3515
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	2300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1900
Number of trained health workers in health centers	178	150
No. of trained health related training sessions held.	65	13
Number of outpatients that visited the Govt. health facilities.	290588	158584
Number of inpatients that visited the Govt. health facilities.	4154	7558
No. and proportion of deliveries conducted in the Govt. health facilities	10897	3439
%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	6721
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	90	0
Function Cost (US\$ '000)	2,273,419	999,885
Cost of Workplan (US\$ '000):	2,273,419	999,885

The curative and preventive activities continued. Meetings with other development partners was held.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,667,790	5,354,913	46%	2,916,948	2,748,585	94%
Conditional Grant to Tertiary Salaries	603,601	189,253	31%	150,900	141,154	94%
Conditional Grant to Primary Salaries	7,321,055	3,371,019	46%	1,830,264	1,710,631	93%
Conditional Grant to Secondary Salaries	1,397,463	637,512	46%	349,366	326,469	93%
Conditional Grant to Primary Education	692,795	334,205	48%	173,199	159,513	92%
Conditional Grant to Secondary Education	1,098,567	549,630	50%	274,642	274,815	100%
Conditional transfers to School Inspection Grant	52,210	26,066	50%	13,052	13,014	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	201,109	100,554	50%	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	0	0%
District Unconditional Grant - Non Wage	28,566	0	0%	7,142	0	0%
Transfer of District Unconditional Grant - Wage	92,851	64,932	70%	23,213	32,466	140%
<i>Development Revenues</i>	292,264	144,472	49%	73,066	72,236	99%
Conditional Grant to SFG	288,944	144,472	50%	72,236	72,236	100%
LGMSD (Former LGDP)	3,320	0	0%	830	0	0%
Total Revenues	11,960,053	5,499,385	46%	2,990,013	2,820,821	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,667,790	5,354,218	46%	2,916,948	2,747,990	94%
Wage	9,414,970	4,262,716	45%	2,353,749	2,210,720	94%
Non Wage	2,252,820	1,091,502	48%	563,199	537,269	95%
<i>Development Expenditure</i>	292,263	137,828	47%	73,066	72,236	99%
Domestic Development	292,263	137,828	47%	73,066	72,236	99%
Donor Development	0	0		0	0	
Total Expenditure	11,960,053	5,492,046	46%	2,990,013	2,820,225	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		695	0%			
<i>Development Balances</i>		6,644	2%			
Domestic Development		6,644	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,339	0%			

We have received funds as follows: UPE 159,513,000/=-, USE 274,815,000/=-, Technical school 40,246,000/=-, Technical institute 50,277,000/=-, Inspection grant 13,052,000/=-, Salaries for primary schools 1,710,631,031/=-. Salaries for secondary schools 326,469,498/=-, Salaries for Tertiary 141,154,849/=-, salaries for district staff 32,466,106/=- and SFG 72,235,9000/=-. Contribution of UNEB for management of examinations 11,289,000/=-

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

Most funds are for development and procurement contractors has been finalised. Payment can only be effected when certificates of works at each stage are provided..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of 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	4932
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	6	4
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	124	261
No. of teachers paid salaries	1313	1306
No. of qualified primary teachers	1313	1306
Function Cost (US\$ '000)	8,228,971	3,803,906
Function: 0782 Secondary Education		
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	1886
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	2,553,261	1,216,678
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	30
No. of students in tertiary education	600	324
Function Cost (US\$ '000)	983,527	379,215
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	28	28
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	250	160
Function Cost (US\$ '000)	194,295	92,247
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,960,053	5,492,046

We have released funds to Kitagwenda Technical Insitute to construct a 5 stance pit latrine under presidential pledge, Conducted end of term examinations for all classess from P1 to P7. Conducted inspection in schools in primary, secondary, Tertially and nursery.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	623,650	406,850	65%	155,913	224,200	144%
Locally Raised Revenues	21,036	6,802	32%	5,259	3,200	61%
Other Transfers from Central Government	522,661	375,594	72%	130,665	210,473	161%
District Unconditional Grant - Non Wage	18,018	6,600	37%	4,505	1,600	36%
Transfer of District Unconditional Grant - Wage	61,935	17,854	29%	15,484	8,927	58%
<i>Development Revenues</i>	791,076	73,710	9%	197,769	73,710	37%
Donor Funding	678,000	0	0%	169,500	0	0%
LGMSD (Former LGDP)	39,366	0	0%	9,842	0	0%
Other Transfers from Central Government	73,710	73,710	100%	18,428	73,710	400%
Total Revenues	1,414,726	480,560	34%	353,682	297,910	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,650	362,679	58%	155,912	180,990	116%
Wage	61,935	17,854	29%	15,484	8,927	58%
Non Wage	561,715	344,825	61%	140,428	172,063	123%
<i>Development Expenditure</i>	791,076	73,710	9%	197,769	73,710	37%
Domestic Development	113,076	73,710	65%	28,269	73,710	261%
Donor Development	678,000	0	0%	169,500	0	0%
Total Expenditure	1,414,726	436,388	31%	353,681	254,699	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,171	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,172	3%			

The department received 244,176,059 from Uganda Road fund and was spent on road maintenance and, 8672000 was received from un conditional grant for salaries

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

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	4
Length in Km of urban unpaved roads rehabilitated	20	5
Length in Km of Urban unpaved roads routinely maintained	11	5
Length in Km of Urban unpaved roads periodically maintained		5
No. of bottlenecks cleared on community Access Roads	6	2
Length in Km of District roads routinely maintained		3
Length in Km of District roads periodically maintained		3
No. of bridges maintained		3
Length in Km. of rural roads constructed	50	12
Length in Km. of rural roads rehabilitated		12
Function Cost (US\$ '000)	1,414,726	436,388
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,414,726	436,388

The funds were used on maintaining the following roads Kabujogera- Nyaruhanda road 9.6km, Kyotamushana - Katoomaro road 14.2km, and Culvert installation along Kanara - Rwenshama road 9.7km, Nyabani - Kinagamukono - Kicwamba road, routine maintenance of District roads under road gang system Town Council roads, subcounty roads and maintenance of equipment and vehicles for the department

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,237	34,716	42%	20,809	18,608	89%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,340	1,000	43%	585	1,000	171%
District Unconditional Grant - Non Wage	10,127	1,500	15%	2,532	1,500	59%
Transfer of District Unconditional Grant - Wage	36,770	15,216	41%	9,193	7,608	83%
<i>Development Revenues</i>	372,291	186,146	50%	93,073	93,073	100%
Conditional transfer for Rural Water	372,291	186,146	50%	93,073	93,073	100%
Total Revenues	455,528	220,862	48%	113,882	111,681	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,237	34,597	42%	20,809	18,489	89%
Wage	36,770	15,216	41%	9,193	7,608	83%
Non Wage	46,467	19,381	42%	11,617	10,881	94%
<i>Development Expenditure</i>	372,291	153,421	41%	93,073	60,382	65%
Domestic Development	372,291	153,421	41%	93,073	60,382	65%
Donor Development	0	0		0	0	
Total Expenditure	455,528	188,018	41%	113,882	78,871	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119	0%			
<i>Development Balances</i>		32,725	9%			
Domestic Development		32,725	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,844	7%			

The section received 111,681,000 out of 113,882,000 budgeted which is 98%. Funds received were spent upto 85% leaving a balance of 32,844,000 meant for rehabilitation of Nyabutoma still on going, The budgeted salary was not fully spent since our support staff died thus spent upto 83%.

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

Funds received were spent upto 85%. The balance of funds is for on going project at Nyabutoma which underforce Account

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	257	128
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2
No. of water points rehabilitated	10	8
% of rural water point sources functional (Gravity Flow Scheme)		87
% of rural water point sources functional (Shallow Wells)		85
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	10
No. of deep boreholes drilled (hand pump, motorised)	2	0
Function Cost (US\$ '000)	455,528	188,018
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	455,528	188,018

Carried out software activities and constructed Shallow wells

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,948	60,992	40%	38,237	41,246	108%
Conditional Grant to District Natural Res. - Wetlands (7,232	3,616	50%	1,808	1,808	100%
Locally Raised Revenues	3,900	1,200	31%	975	1,200	123%
District Unconditional Grant - Non Wage	42,929	20,300	47%	10,732	20,300	189%
Transfer of District Unconditional Grant - Wage	98,887	35,876	36%	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%
Total Revenues	164,575	60,992	37%	43,220	41,246	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,948	60,992	40%	40,314	41,346	103%
Wage	98,887	35,876	36%	24,721	17,938	73%
Non Wage	54,061	25,116	46%	15,593	23,408	150%
<i>Development Expenditure</i>	11,627	0	0%	2,906	0	0%
Domestic Development	3,320	0	0%	830	0	0%
Donor Development	8,307	0	0%	2,076	0	0%
Total Expenditure	164,575	60,992	37%	43,220	41,346	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

2,212,000 was used to carryout environmental audit for four base transceiver stations located at Bisozi site (ID 605467), Bukoma (site ID 605467), Kikondo Kitagwenda site (ID 605850), Rwamwanja site (ID 605722), 1,800,000 was spent in training communities in busiriba on management of environment and wetlands

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

Only funds to keep the Account remained.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		28
Number of people (Men and Women) participating in tree planting days		28
No. of monitoring and compliance surveys/inspections undertaken		3
No. of Water Shed Management Committees formulated	15	1
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	15	4
Function Cost (UShs '000)	164,575	60,992
Cost of Workplan (UShs '000):	164,575	60,992

Training communities on wetland management and protection, site visits for airbase transceiver stations

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,091	80,511	54%	37,523	25,166	67%
Conditional Grant to Functional Adult Lit	15,512	7,756	50%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	1,964	50%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	7,074	50%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	14,770	50%	7,385	7,385	100%
Locally Raised Revenues	29,308	4,663	16%	7,327	0	0%
Other Transfers from Central Government	6,817	0	0%	1,704	0	0%
District Unconditional Grant - Non Wage	15,190	0	0%	3,798	0	0%
Transfer of District Unconditional Grant - Wage	35,645	44,284	124%	8,911	9,384	105%
<i>Development Revenues</i>	627,901	86,389	14%	156,975	40,130	26%
Donor Funding	218,289	34,274	16%	54,572	12,524	23%
LGMSD (Former LGDP)	87,736	48,615	55%	21,934	24,106	110%
Other Transfers from Central Government	321,876	0	0%	80,469	0	0%
District Unconditional Grant - Non Wage		3,500		0	3,500	
Total Revenues	777,992	166,900	21%	194,498	65,296	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,091	80,451	54%	37,523	29,464	79%
Wage	35,645	44,224	124%	8,911	9,339	105%
Non Wage	114,446	36,227	32%	28,612	20,125	70%
<i>Development Expenditure</i>	627,901	86,264	14%	156,976	40,005	25%
Domestic Development	409,612	52,114	13%	102,403	27,605	27%
Donor Development	218,289	34,150	16%	54,573	12,400	23%
Total Expenditure	777,992	166,715	21%	194,498	69,469	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		125	0%			
Domestic Development		1	0%			
Donor Development		124	0%			
Total Unspent Balance (Provide details as an annex)		185	0%			

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 and funds released for women councils where the council made a resolution to conduct a women conference in Feb 2015.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	600	2910
No. of Active Community Development Workers	16	11
No. FAL Learners Trained	4307	1076
No. of children cases (Juveniles) handled and settled	150	14
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	16	7
No. of women councils supported	4	1
Function Cost (UShs '000)	777,992	166,715
Cost of Workplan (UShs '000):	777,992	166,715

4 Groups were supported under PWDs grant and legitimate councils for PWDs, youth were held and 2940 children were reached through the community development officer

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,401	847,649	95%	38,121	15,694	41%
Conditional Grant to PAF monitoring	7,200	3,600	50%	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%	20,361	0	0%
District Unconditional Grant - Non Wage	16,878	4,100	24%	4,220	4,100	97%
Transfer of District Unconditional Grant - Wage	41,842	19,588	47%	10,461	9,794	94%
<i>Development Revenues</i>	54,836	950	2%	13,709	950	7%
Donor Funding	33,846	0	0%	8,462	0	0%
LGMSD (Former LGDP)	20,990	950	5%	5,248	950	18%
Total Revenues	946,237	848,599	90%	51,830	16,644	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,401	831,955	93%	38,121	20,055	53%
Wage	41,842	19,588	47%	11,122	9,794	88%
Non Wage	849,559	812,367	96%	27,000	10,261	38%
<i>Development Expenditure</i>	54,836	950	2%	13,709	950	7%
Domestic Development	20,990	950	5%	5,248	950	18%
Donor Development	33,846	0	0%	8,462	0	0%
Total Expenditure	946,237	832,905	88%	51,830	21,005	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,694	2%			

Actual amount received was 16,644,000 against Budgeted 51,830,000. Capital Development was 7% of the budget. Unconditional grant (non wage) was 97%. Cumulative expenditure was 90%. 848,599,000 was received against 946,237,000 which is 90%. Most of the funds were spent on census activities.

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

All funds were spent save for balance on the census activity which awaits a claim from service provider

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	946,237	832,905
Cost of Workplan (UShs '000):	946,237	832,905

TPC meetings were held. Follow up on accountabilities for census activities. Attended meetings for closure of DLSP program. Attended NPA workshop at the district headquarters. Conducted Budget conference at the district

Vote: 518 Kamwenge District

2014/15 Quarter 2

Workplan 10: Planning

headquarters.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,002	35,716	61%	14,751	15,758	107%
Conditional Grant to PAF monitoring	7,200	3,600	50%	1,800	1,800	100%
Locally Raised Revenues	5,120	5,200	102%	1,280	2,200	172%
District Unconditional Grant - Non Wage	13,503	12,600	93%	3,376	4,600	136%
Transfer of District Unconditional Grant - Wage	33,179	14,316	43%	8,295	7,158	86%
Total Revenues	59,002	35,716	61%	14,751	15,758	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,002	35,716	61%	14,751	15,758	107%
Wage	33,179	14,316	43%	8,295	7,158	86%
Non Wage	25,823	21,400	83%	6,456	8,600	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,002	35,716	61%	14,751	15,758	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received 15,758,000 during the quarter which is 107% out of Budget expectation of the quarter of 14,751,000. Local revenue the department received 172% of the quarter budget. While un conditional grant it received 136%.

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

All funds utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15 10 2014	15/1
Function Cost (UShs '000)	59,002	35,716
Cost of Workplan (UShs '000):	59,002	35,716

First quarter Audit was completed, Audit on the local revenue component was carried out.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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		175,919
Allowances		0
Advertising and Public Relations		500
Printing, Stationery, Photocopying and Binding		0
Bad Debts		3,000
Electricity		0
Travel inland		29,370
Travel abroad		0
Fuel, Lubricants and Oils		4,500
Compensation to 3rd Parties		0
Wage Rec't:	166,650	175,919
Non Wage Rec't:	52,624	37,370
Domestic Dev't:		
Donor Dev't:	120,520	
Total	339,794	213,289

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

Fuel, Lubricants and Oils		0
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		560
Staff Training		23,773
Printing, Stationery, Photocopying and Binding		0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Information and communications technology (ICT)		0
Travel inland		3,450
Wage Rec't:		0
Non Wage Rec't:	6,945	4,010
Domestic Dev't:	14,281	23,773
Donor Dev't:		
Total	21,226	27,783

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	10 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	0	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:		Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
Allowances		0
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	0	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0	65 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		10,000
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		6,500
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,930	24,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,930	24,000

Output: Public Information Dissemination

Non Standard Outputs:		Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,200
<i>Books, Periodicals & Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,314	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,314	1,200

Output: Office Support services

Non Standard Outputs:		Visitors received and guided, correspondences received and dsipatched, reports and other documents processed, office premises and compound maintained.
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,272	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,272	1,500

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

Date for submitting the Annual Performance Report	15/8 (The report will be submitted by 15th beginning of the quarter)	15/8 (The Annual performance report was submitted.)
	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>Advertising and Public Relations</i>		3,200
<i>Computer supplies and Information Technology (IT)</i>		500
<i>General Staff Salaries</i>		6,960
<i>Travel inland</i>		5,780
<i>Wage Rec't:</i>	6,839	6,960
<i>Non Wage Rec't:</i>	10,000	9,480
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	22,839	16,440

Output: Revenue Management and Collection Services

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.)	8750000 (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 Hotel Tax Collected	27000 (Ensure that all lodges and Hotels are checked on for compliance)	2000000 (Ensure that all lodges and Hotels are checked on for compliance)
Value of Other Local Revenue Collections	45000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)	450000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

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

All employed in income generating activity should pay Taxes and compliance should be ensured

General Staff Salaries		1,460
Workshops and Seminars		1,200
Computer supplies and Information Technology (IT)		0
Travel inland		3,665
Wage Rec't:	1,923	1,460
Non Wage Rec't:	4,750	4,865
Domestic Dev't:		
Donor Dev't:		
Total	6,673	6,325

Output: Budgeting and Planning Services

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)	15/5 (The Budget preparation is on going since we have completed the Budget Frame work Paper.)
Date for presenting draft Budget and Annual workplan to the Council	30/4 (Ensure that the Budget is approved by 30th may)	18/3 (Ensure that the Budget is approved by 30th may)
Non Standard Outputs:	Consultations have been done in November and we hope to complete process in february for approval process	Consultations have been done in November and we hope to complete process in february for approval process
General Staff Salaries		2,100
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		2,650
Wage Rec't:	2,100	2,100
Non Wage Rec't:	3,750	4,150
Domestic Dev't:		
Donor Dev't:		
Total	5,850	6,250

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.
Travel inland		3,400
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		4,000

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bad Debts</i>		0
<i>Wage Rec't:</i>	2,700	0
<i>Non Wage Rec't:</i>	10,039	7,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,739	7,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (All the books were reconciled and ledgers made Final Accounts were compied and submitted in time.)
Non Standard Outputs:	Each quarter 3 reports are made and ensure a report to council are presented	Other Statutory reports were made and submitted to relvant Government organs.
<i>General Staff Salaries</i>		3,670
<i>Travel inland</i>		7,065
<i>Wage Rec't:</i>	3,300	3,670
<i>Non Wage Rec't:</i>	3,750	7,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,050	10,735

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Non Standard Outputs:	-One standing committee session and two Council session to review the DDP at the district headquarters. -Do one monitoring visit to government projects in sub counties. Prepare and submit one quarterly reports to CAOs office.	Two Standing committees ad two council sessions were held at the district headquarters
<i>General Staff Salaries</i>		7,358
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,700

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		3,311
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,358	7,358
Non Wage Rec't:	4,271	5,011
Domestic Dev't:		
Donor Dev't:		
Total	11,629	12,369

Output: LG procurement management services

Non Standard Outputs:	6 contract Committee meetings will be held -One quarterly reports to be prepared	Five contract committees were held at the District headquarters. One procurement and disposal report was prepared and submitted to PPDA
Allowances		2,390
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,125	2,390
Domestic Dev't:		
Donor Dev't:		
Total	5,125	2,390

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.	Two sessions were held at the district headquarters to handle submissions from CAO and Town Clerk.
General Staff Salaries		4,500
Allowances		11,204
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	15,750	11,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	15,704
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2 (<ul style="list-style-type: none"> -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	2 (Two land Inspection and protection of government land were done at sub counties of Buhanda and Mahyoro)
No. of Land board meetings	2 (Hold two land board meeting to approve 150 land applications registration.)	2 (Two land board meetings to approve 150 land applications registration were held at the district headquarters.)
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	One sensitization meeting on land related matters especially acquiring land titles was held in Busiriba sub county
<i>Allowances</i>		2,970
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	2,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,609	2,970
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (-Hold one one PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council.)	2 (One PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)
No. of LG PAC reports discussed by Council	1 (One internal Audit report on District Accounts at the District head quarters.)	1 (One PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)
Non Standard Outputs:	Reports to be Discussed	Non
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Allowances</i>		2,970
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,260	2,970

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	4,260	2,970
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Output: LG Political and executive oversight

Non Standard Outputs:

-Implementation of government programmes supervised
 -12 District Executive committee meetings held at the District head quarters.
 -4 quarterly Joint monitoring visits conducted in sub counties.

Held three District executive committee meetings.

One monitoring visit made in Bwizi sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.

<i>General Staff Salaries</i>		15,050
<i>Allowances</i>		23,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		3,146
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,600
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	36,270	15,050
<i>Non Wage Rec't:</i>	22,500	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,770	55,296

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

One council meetings were held at the district head quarters

One standing committees were held at he district headquarters

<i>Allowances</i>		16,940
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,480
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,893	21,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,893	21,420

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

Non Standard Outputs:	Loan repayment still on going for District Chairpersons Vehicle	
<i>Transport equipment</i>		10,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	10,200
<i>Donor Dev't:</i>		0
Total	6,000	10,200

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

Non Standard Outputs:	1st quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	
	2 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kah	
<i>General Staff Salaries</i>		5,459
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		745
<i>Fuel, Lubricants and Oils</i>		598
<i>Wage Rec't:</i>	6,837	5,459
<i>Non Wage Rec't:</i>	7,500	1,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,154	
Total	26,491	7,333
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:		1,157,808 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 inspections and quality assurance of se
<i>General Staff Salaries</i>		67,559
<i>Medical and Agricultural supplies</i>		12,000
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	43,997	67,559
<i>Non Wage Rec't:</i>	12,000	12,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	55,997	80,259
Output: Farmer Institution Development		
Non Standard Outputs:		Follow up of the farmer groups that were trained during quarter one.
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,504	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,504	300
Output: Livestock Health and Marketing		

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	0	8360 (Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)
No. of livestock by type undertaken in the slaughter slabs	0	3700 (1,200 cattle, 2,500 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.)
Non Standard Outputs:		4 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>		51,069
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	21,593	51,069
<i>Non Wage Rec't:</i>	10,750	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	32,343	52,649
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0	0 (Not yet done)
Quantity of fish harvested	0	780 (Tones of fish harvested from lake George)
No. of fish ponds stocked	0	0 (Not yet done)
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>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,104	3,396
<i>Non Wage Rec't:</i>	3,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,354	4,396
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	3 (parishes covered in Busiriba, Biguli, Bihanga, Bwizi, and Kahunge su counties.)

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Number of anti vermin operations executed quarterly	0	3 (Three anti vermin operations conducted in Bihanga, Biguli and Bwizi sub counties.)
Non Standard Outputs:		None
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	20 (traps maintained in Nyakera and Nkongoro parishes.)
Non Standard Outputs:		Procurement process for bee hives is on going
<i>General Staff Salaries</i>		3,533
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	6,104	3,533
<i>Non Wage Rec't:</i>	2,500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,604	4,233
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (No funding source)
No of awareness radio shows participated in	0	2 (Participated in two awareness radio programs on Voice of Kamwenge)
No of businesses inspected for compliance to the law	0	0 (No funding source)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		3,329
<i>Wage Rec't:</i>	3,813	3,329
<i>Non Wage Rec't:</i>	133	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	3,946	3,329
Output: Enterprise Development Services		
No of awareness radio shows participated in	0	2 (Participated in two radio programs)
No. of enterprises linked to UNBS for product quality and standards	0	0 (No funding source)
No of businesses assisted in business registration process	0	0 (None assisted during the quarter)
Non Standard Outputs:		None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Market Linkage Services		
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
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	0 (Not done)
No. of cooperative groups mobilised for registration	0	3 (registration of three groups namely; Kahunge dairy farmers, Kabaranga dairy farmer and Kamwenge tukorerehamwe farmer cooperative followed up with the registrar)
No. of cooperatives assisted in registration	0	2 (Kahunge dairy farmers and Kabaranga dairy farmer)
Non Standard Outputs:		None
<i>Travel inland</i>		0

Vote: 518 Kamwenge District**2014/15 Quarter 2****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:

Non Wage Rec't: 125 0

Domestic Dev't:

Donor Dev't:

Total 125 0**Additional information required by the sector on quarterly Performance**

MAAIF should provide a road map for the recruitment of extension workers since there are no staff at sub county level

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

Non Standard Outputs:

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

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

General Staff Salaries		314,722
Allowances		1,440
Workshops and Seminars		5,740
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		201
Electricity		0
Travel inland		310
Fuel, Lubricants and Oils		4,219
Maintenance - Vehicles		721
Transfers to Government Institutions		2,400
Wage Rec't:	337,838	314,722
Non Wage Rec't:	11,592	15,030
Domestic Dev't:		
Donor Dev't:		
Total	349,430	329,752

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

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)

616 (Kabuga CoU HC III
Kyabenda HC III
Padre-Pio HC III
Kicwamba HC II
Kakasi CoU HC II
Mabale C.O.U HC II)

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the 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)	9678 (Mabale HC II NGO_289 Kicwamba HC II_342 Kabuga HC III_619 Kyabenda HC III_1175 Kakasi Ngo HC II_862 Padre Pio HC III_2763 Bamwe Clinic_205 Biguli HC II_0 Kamwenge Medical Centre_205 St. Benadate medical centre_122 Ahumuza Winnie Consultants_208 St. Luke Medical Centre_670 St. Francis Poly Care Medical Centre_178 Kanara Medical Centre_86 Kihumuro People's Clinic_175 Kitagwenda Medical Centre_23 Good Hope HC II NGO_268 Kyendangara Medical Centre_141 Rwamwanja Medical centre_128 Lord's Health Care Centre_446 Ntara Health Care Clinic_718 Rwenjaza Medical Centre_55)
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)	2126 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)
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)	753 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
<i>Transfers to other govt. units</i>		13,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,639	13,635
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,639	13,635

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

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)	1756 (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)
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Vote: 518 Kamwenge District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Nyabbani HCIII 132 Rwenjaza HCII 84 Ntara HCIV 184 Buhanda HCII 122 Kakasi HCII 85 Kicheche HCIII 226 Mahyoro HCIII 188 Bukurungu HCII 52)	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, Nkongo 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 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongo HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of trained health related training sessions held.	17 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongo 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)	5 (District level, regional level and onsite trainings for health workers)
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 Kiziba HCII 44 Nkongo 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)	3340 (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 Nkongo 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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	4073 (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)
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (HC IV -100 % HC III -100% HC II-67%)
Number of outpatients that visited the Govt. health facilities.	72647 (Biguli HCII 2,959 Malere HCII 1,205 Bwizi HCIII 1,964 Ntonwa HCII 2,095 Bihanga HCII 1,807 Rwamwanja HCIII 5,558 Kabingo HCII 1,938 Rukunyu HCIV 4,372 Kiyagara HCII 2,200 Busiriba HCII 2,148 Bigodi HCIII 2,017 Kyakarafa HCII 1,075 Kizziba HCII 1,022 Nkongoro HCII 970 Kamwenge HCIII 3,378 Kimulikidongo HCII 2,357 Kabambiro HCII 3,483 Kanara HCII 3,561 Nyabbani HCIII 3,509 Rwenjaza HCII 2,226 Ntara HCIV 4,896 Buhanda HCII 3,247 Kakasi HCII 2,252 Kicheche HCIII 6,021 Mahyoro HCIII 5,001 Bukurungu HCII 1,388)	85937 (Biguli HC II_3956 Malere HC II_2461 Buhanda HC II GOVT_1814 Kakasi Gvt HC II_1238 Bigodi HC III_2933 Bunoga HC III_2803 Busiriba HC II_1742 Kyakarafa HC II_882 Bwizi HC III_2221 Ntonwa HC II_1945 Kabambiro HC II_2587 Kiyagara HC II_2632 Rukunyu HC IV_3859 Bihanga HC II_3205 Kabingo HC II_2039 Kiziba HC II GOVT_2442 Nkongoro HC II_2021 Kamwenge HC III_4336 Kimulikidongo HC II_2693 Kanara HC II_2466 Kicheche HC III_1895 Bukurungu HC II_1914 Mahyoro Gvt HC III_4067 Rwamwanja HC III_18253 Ntara HC IV_3033 Nyabbani HC III_3572 Rwenjaza HC II_2928)
%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)
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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Standard Pit Latrine Construction (LLS.)

No. of 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 (Bunoga HC III)	0 (No new standard pit latrine construction done during the quarter)
Non Standard Outputs:	Hygiene and sanitation conditions improved	Hygiene and sanitation conditions improved
Transfers to other govt. units		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,000	15,000
Donor Dev't:		0
Total	11,000	15,000

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)		104,000
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,603	104,000
Donor Dev't:	87,162	0
Total	156,765	104,000

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 (1306 teachers were 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 2****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)
6. Education		
	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 (1306 teachers were 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>		1,710,631
<i>Wage Rec't:</i>	1,830,264	1,710,631
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,830,264	1,710,631

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

No. of pupils enrolled in UPE	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Students passing in grade one	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)
No. of student drop-outs	871 (15subcounties of the district namely : 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	871 (15subcounties of the district namely : 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)
No. of pupils sitting PLE	58000 (We shall carry out examinations to end academic year PLE)	4932 (The number of pupils sat for PLE were as follows: 1.Biguli 317 2.Bwizi 240 3.Nkoma 413 4.Bihanga 199 5.Busiriba 337 6.Kahunge 540 7.Kamwenge 308 8.Kamwenge TC 282 9.Kabambiro 192 10.kanara 142 11.Nyabbani 276 12.Ntara 435 13.Buhanda 351 14.Kicece 539 15.Mahyoro 289)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrolment increased by 5% in private schools .

LG Conditional grants 159,513

Wage Rec't:		0
Non Wage Rec't:	173,199	159,513
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	173,199	159,513

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

No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
No. of classrooms constructed in UPE	4 (Awarding contracts of the classrooms at St Perters Ntara, and Kengeya.)	4 (Procurement of works concluded for classrooms at St Perters Ntara, and Kengeya.)
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	mobilising Parents and other stakeholders on the project sustainability was carried out

Non Residential buildings (Depreciation) 52,663

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,164	52,663
<i>Donor Dev't:</i>		0
Total	32,164	52,663

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,164	52,663
<i>Donor Dev't:</i>		0
Total	32,164	52,663

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Awards of contracts for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge and payment)	4 (Procurement of contractors for works for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge has been concluded)
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)

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,233	0
<i>Donor Dev't:</i>		0
Total	15,233	0

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

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 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.)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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 students sitting O level

1886 (Mahyoro 57
Stela maris 40
kitangwenda 132
kamwenge college 118
kyabenda 84
St. lawrence 49
Rwamwanja 46
Biguli 100
Nyabbani 30
Bigodi 82
kichwamba 42
St Theresa Vocational 53
Buryanshungwe 112
St Micheal kahunge 64
St Athomas Aquinus 52
Michindo Mistilibush 54
kabuga 193
kanara 52
Elisha Foundation 31
kabambiro SSS 51
kamwenge Sec. & Vocational 32
Bihanga Born again 27
Bright Academy 16
St John Patric 40
Rugarama SS 41
Nyakasenyi 38
Uganda Martyrs High Sch. 36)

1886 (Mahyoro 57
Stela maris 40
kitangwenda 132
kamwenge college 118
kyabenda 84
St. lawrence 49
Rwamwanja 46
Biguli 100
Nyabbani 30
Bigodi 82
kichwamba 42
St Theresa Vocational 53
Buryanshungwe 112
St Micheal kahunge 64
St Athomas Aquinus 52
Michindo Mistilibush 54
kabuga 193
kanara 52
Elisha Foundation 31
kabambiro SSS 51
kamwenge Sec. & Vocational 32
Bihanga Born again 27
Bright Academy 16
St John Patric 40
Rugarama SS 41
Nyakasenyi 38
Uganda Martyrs High Sch. 36)

No. of teaching and non teaching staff paid

271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)

271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)

Non Standard Outputs:

Meetings with teachers and parents, meetings with other school stakeholders like BOG.

Meetings with teachers and parents, and other stakeholders like BOG were held.

General Staff Salaries

326,469

Wage Rec't:

349,366

326,469

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****349,366****326,469****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

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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)	10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of with exception of Biguli,Bwizi,
<i>Conditional transfers for Secondary Schools</i>		274,815
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274,122	274,815
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	274,122	274,815
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (Payment of 2nd instalment Completion of 2 classrooms and laboratory at Kamwenge SSS)	2 (Payment of 2nd instalment Completion of 2 classrooms and laboratory at Kamwenge SSS)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	Mobilising the school to prepare for maintenace of structures after completion.	Mobilisation of the school to prepare for maintenace of structures after completion was carried out.
<i>Non Residential buildings (Depreciation)</i>		10,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,827	10,656
<i>Donor Dev't:</i>		0
Total	14,827	10,656
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
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 were effected.)
No. of students in tertiary education	324 (Kyarubingo 260 in Buhanda Kitangwenda Techical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	324 (Kyarubingo 260 in Buhanda Kitangwenda Techical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues	BOG meetings at the Technical Institues were held.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		141,154
Scholarships and related costs		90,523
Wage Rec't:	150,900	141,154
Non Wage Rec't:	90,517	90,523
Domestic Dev't:		
Donor Dev't:		
Total	241,417	231,677
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of 2nd instaleement for construction of latrine	Payement of 2nd instaleement for construction of latrine
Non Residential buildings (Depreciation)		8,916
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,458	8,916
Donor Dev't:		0
Total	4,458	8,916
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 produced. 2. schools were Effectively managed . 3. Reports were submitted to the council and Ministry of Education and sports
General Staff Salaries		32,466
Wage Rec't:	23,219	32,466
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,219	32,466
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro	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,

Vote: 518 Kamwenge District

2014/15 Quarter 2

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

	SSS,Vision,Bhanga Born again.)	kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Institute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Institute in Ntara,Kyarubinga in Buhanda and Ave Maria in kamwenge TC.)
No. of primary schools inspected in quarter	250 (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 Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani,Lyakahungu,Rwenzikiza,Bwitankanja,Kabe rebere, 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, Kitionzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, 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, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrresive 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.)	160 (The shoos inspected were Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, Nyabubale, kiyoma, Bunoga, busiiriba, kanami,Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo,Nyabubale,:B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, 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, Kitionzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe"k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera,.Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrresive 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, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	School management Committees and BOG of secondary schools and Tertiary Institutes conducted meetings .
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		120
<i>Electricity</i>		0
<i>Travel inland</i>		7,035
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Maintenance - Vehicles</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,361	12,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,361	12,419

Additional information required by the sector on quarterly Performance

Word Vision facilitated Inspector in mobilising parents on providing meals for their children in their operation areas of Kahunge and Busiriba Subcounties. UNICEF provided Bicycles to Care givers for those schools in the refugee settlement of Rwamanja and ne

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

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.
<i>General Staff Salaries</i>		8,927
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Electricity</i>		234
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>	15,484	8,927

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	13,816	10,284
<i>Domestic Dev't:</i>	9,844	0
<i>Donor Dev't:</i>		
Total	39,144	19,211

Output: Promotion of Community Based Management in Road Maintenance

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

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

No of bottle necks removed from CARs	4 (Kamwenge, Biguri, Kicheche, Nyabani)	4 (Kamwenge, Biguri, Kicheche, Nyabani)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees
<i>Conditional transfers for Road Maintenance</i>		73,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,425	73,710
<i>Donor Dev't:</i>	0	0
Total	18,425	73,710

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)	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)
Non Standard Outputs:	Formation and training of road committees, including revatization of existing ones.	Formation and training of road committees, including revatization of existing ones.
<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
Total	21,500	21,600

Output: District Roads Maintenance (URF)

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	4 (Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma)	3 (Kyotamusana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)
No. of bridges maintained	4 (Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma)	3 (Kyotamusana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)
Length in Km of District roads periodically maintained	4 (Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma)	3 (Kyotamusana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
Conditional transfers for feeder roads maintenance workshops		138,339
Wage Rec't:		0
Non Wage Rec't:	104,062	138,339
Domestic Dev't:		0
Donor Dev't:		0
Total	104,062	138,339

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

Non Standard Outputs:	Payment of salaries to staff per quarter	Payment of salaries to staff for three months
General Staff Salaries		7,608
Workshops and Seminars		2,086
Printing, Stationery, Photocopying and Binding		1,241
Subscriptions		300
Water		191
Travel inland		612
Fuel, Lubricants and Oils		0
Wage Rec't:	9,193	7,608
Non Wage Rec't:	1,880	2,344
Domestic Dev't:	7,244	2,086
Donor Dev't:		
Total	18,317	12,038

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	64 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	64 (Supervision of works carried out in Ntara, Kicheche, Buhanda, Nyabani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Held at the district head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (District head quarters and all sub county head quarters)
No. of sources tested for water quality	0	0 (Nil)
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
<i>Travel inland</i>		8,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,237	3,037
<i>Domestic Dev't:</i>	3,983	4,964
<i>Donor Dev't:</i>		
Total	7,219	8,001

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)	8 (Buhanda and Kicheche)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	87 (kicheche)	87 (Buhanda and Kicheche)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
% of rural water point sources functional (Shallow Wells)	82 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	85 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
Non Standard Outputs:	Improved functionality of water source facilities	Improved functionality of water source facilities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	5,185	0
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 2****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)
7b. Water		
<i>Total</i>	6,435	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Community sensitisation on hygiene and sanitation	Community sensitisation on hygiene and sanitation
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>	2,795	
<i>Donor Dev't:</i>		
<i>Total</i>	8,045	5,500
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Nyabbani, kahunga, Busiriba,)	5 (Kamwenge and Kahunge)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/monitoring reports prepared.
<i>Other Fixed Assets (Depreciation)</i>		30,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	30,332
<i>Donor Dev't:</i>		0
<i>Total</i>	56,504	30,332
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	2 (Nyabani)	0 (Nil)
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
<i>Engineering and Design Studies & Plans for capital works</i>		23,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,163	23,001
<i>Donor Dev't:</i>		0
<i>Total</i>	12,163	23,001

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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>		1,800
<i>Wage Rec't:</i>	24,721	17,938
<i>Non Wage Rec't:</i>	5,000	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,721	19,738

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kamwenge, Kamwenge town council, Kanara, Nyabbani,)	1 (Training of communities in Busiriba sub-county in wetland management)
Non Standard Outputs:	45 men 30 women	20 women 25 men
<i>Workshops and Seminars</i>		21,400
<i>Travel inland</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,593	21,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,593	21,608

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries and other operational costs to be paid
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		2,000
General Staff Salaries		9,339
Wage Rec't:	8,911	9,339
Non Wage Rec't:	750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	9,661	11,339
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)	2910 (194Biguli, 194Bwizi, 3Nkoma, 194 Bihanga, 194Kahunge, 194Busiriba, 194Kamwenge, 194Kamwenge T/C, 194Kabambiro, 194 nyabbani, 194Mahyoro, 194Ntara, 194Buhanda, 194Kanara)
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	17,372	0
Total	17,372	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (2 Buhanda, 1 Nyabbani, 1 Kamwenge s/c)	0 (No group supported.)
Non Standard Outputs:	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals
Travel inland		930
Donations		27,605
Wage Rec't:		
Non Wage Rec't:	0	930
Domestic Dev't:	21,934	27,605
Donor Dev't:		
Total	21,934	28,535
Output: Adult Learning		
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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,878	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,250	0
Total	25,128	3,900
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	50 (Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties)	8 (2 Kahunge, 1 Town council, 4 Ntara, 1 Nkoma)
Non Standard Outputs:	continued sensitisation on child protectoin and care.	continued sensitisation on child protectoin and care.
<i>Workshops and Seminars</i>		24,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,062	11,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,951	12,400
Total	29,012	24,055
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District)	1 (Ditsrict)
Non Standard Outputs:	Mobilise youth to participate in Youth Livelihood program	75 groups Mobilise youth to participate in Youth Livelihood program
<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>		
Total	81,884	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (2Busiriba, 2 Kamwenge,)	4 (1 Kabambiro, 2 Kahunge, 1 kanara)
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	4 groups supported and 1 coucil meeting held
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,093	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

Total	8,093	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (District)	1 (District)
Non Standard Outputs:	sensitize women and men on gender violence	sensitized women and men on gender violence
Workshops and Seminars		240
Wage Rec't:		
Non Wage Rec't:	1,415	240
Domestic Dev't:		
Donor Dev't:		
Total	1,415	240

Additional information required by the sector on quarterly Performance

Water for people has come in to support the department to mobilise communities on issues on hygiene and sanitation and the department has collaborated with other development partners like worldvision and Lutheran world federation, Adra, AFRICARE, Reco Pin

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

Non Standard Outputs:	1. Staff salaries 2. Prepare District Livelihoods Support Programme reports and conduct review meetings 3. Maintain Office equipment/Computers	Staff salaries paid Office equipment maintained.
General Staff Salaries		9,794
Wage Rec't:	11,122	9,794
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,000	
Total	16,122	9,794

Output: District Planning

No of qualified staff in the Unit	1 (Prepare and submit LGMSD quarterly Reports to MoLG Maintain all office equipment in working condition.)	1 (LGMSD quarterly report prepared and submitted. Office equipment maintained and good working condition.)
No of Minutes of TPC meetings	0	3 (3 TPC meetings held.)
No of minutes of Council meetings with relevant resolutions	0	2 (Two meetings held)
Non Standard Outputs:		2 Desk top computers, 3 laptop computers, motorcycle and one vehicle.

Vote: 518 Kamwenge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:	500	5,000
Domestic Dev't:	500	
Donor Dev't:	0	
Total	1,000	5,000

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract and data base in DPU updated.	District statistical abstract and data base in DPU updated.
Allowances		5,000
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		950
Wage Rec't:		
Non Wage Rec't:	19,700	5,000
Domestic Dev't:	2,000	950
Donor Dev't:		
Total	21,700	5,950

Output: Demographic data collection

Non Standard Outputs:	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected. 3. Supervise census activities
Travel inland		111
Wage Rec't:		
Non Wage Rec't:	750	111
Domestic Dev't:	0	
Donor Dev't:		
Total	750	111

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county
Fuel, Lubricants and Oils	150
Wage Rec't:	

Vote: 518 Kamwenge District**2014/15 Quarter 2****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)
10. Planning		
Non Wage Rec't:	2,720	150
Domestic Dev't:	750	
Donor Dev't:		
Total	3,470	150

Output: Operational Planning

Non Standard Outputs:	One Paf Multisectoral monitoring was done,	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	780	0
Domestic Dev't:	998	
Donor Dev't:	0	
Total	1,778	0

Additional information required by the sector on quarterly Performance**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 two to council, carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Two statutory reports made to council. All deliveries to district stores verified. All accountabilities checked
General Staff Salaries		7,158
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,500
Fuel, Lubricants and Oils		2,600
Wage Rec't:	8,295	7,158
Non Wage Rec't:	5,206	6,100
Domestic Dev't:		
Donor Dev't:		
Total	13,501	13,258

Output: Internal Audit

No. of Internal Department Audits	1 (Production and submission of audit reports)	2 (Audit undertaken, report submitted for council action)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

Date of submitting Quaterly Internal Audit Reports	15 01 2015 (Submission of Q2 reports)	15/1 (Report for quarter two submitted)
Non Standard Outputs:	Submission of special audit reports to CAO if any	Special Audit on Local Revenue done

Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,250	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,089,400	2,937,568
Non Wage Rec't:	1,050,419	1,050,419
Domestic Dev't:	387,856	387,856
Donor Dev't:		
Total	4,388,242	4,388,242

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**

0

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> partners 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. -
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Expenditure

211101 General Staff Salaries	666,600		216,584		32.5%
211103 Allowances	203		3,657		1805.9%
221001 Advertising and Public Relations	1,016		500		49.2%
221011 Printing, Stationery, Photocopying and Binding	0		1,655		N/A
221013 Bad Debts	21,797		21,910		100.5%
223005 Electricity	2,000		331		16.5%
227001 Travel inland	143,800		113,650		79.0%
227002 Travel abroad	500		3,444		688.8%
227004 Fuel, Lubricants and Oils	24,000		6,709		28.0%
282104 Compensation to 3rd Parties	0		18,208		N/A
Wage Rec't:	666,600	Wage Rec't:	216,584	Wage Rec't:	32.5%
Non Wage Rec't:	210,496	Non Wage Rec't:	170,064	Non Wage Rec't:	80.8%
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	386,647	Total	28.4%

Output: Human Resource Management

0

N/A

Vote: 518 Kamwenge District**2014/15 Quarter 2****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
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Expenditure

227004 Fuel, Lubricants and Oils	3,000	2,100	70.0%
211101 General Staff Salaries	0	8,310	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,520	2,367	42.9%
221003 Staff Training	57,122	23,773	41.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,321	166.1%
222003 Information and communications technology (ICT)	1,500	450	30.0%
227001 Travel inland	8,000	9,355	116.9%
Wage Rec't:		8,310	Wage Rec't: 0.0%
Non Wage Rec't:	27,780	17,593	Non Wage Rec't: 63.3%
Domestic Dev't:	57,122	23,773	Domestic Dev't: 41.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	84,902	49,676	Total 58.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	#Error	N/A
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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)	10 (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)	125.00	
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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%
Total	0	12,799	Total 0.0%

Output: Supervision of Sub County programme implementation

Vote: 518 Kamwenge District**2014/15 Quarter 2****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.)	65 (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.)	86.67	N/A
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management	0	N/A
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Expenditure

211103 Allowances	0	500		N/A
221001 Advertising and Public Relations	1,500	1,200		80.0%
221007 Books, Periodicals & Newspapers	500	228		45.6%
221012 Small Office Equipment	0	765		N/A

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

222003 Information and communications technology (ICT) 0 300 N/A

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

Output: Office Support services

0 N/A

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.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	15/8 (The report will be submitted by 15th beginning of the quarter	#Error	N/A
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

	3 Copies submitted , one to MOFP, Finance Commission, and Local Government)	Submit copies to MOFP and to line Ministries)
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	All sectors prepare and submitted to Budget Desk

Expenditure

221001 Advertising and Public Relations	600		3,200		533.3%
221008 Computer supplies and Information Technology (IT)	7,200		500		6.9%
211101 General Staff Salaries	27,356		13,920		50.9%
227001 Travel inland	19,600		9,380		47.9%
Wage Rec't:	27,356	Wage Rec't:	13,920	Wage Rec't:	50.9%
Non Wage Rec't:	40,000	Non Wage Rec't:	13,080	Non Wage Rec't:	32.7%
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%
Total	73,356	Total	27,000	Total	36.8%

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.)	17500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	500.00	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)	9000000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)	500.00	
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	47000000 (Ensure that all lodges and Hotels are checked on for compliance)	43518.52	
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	All employed in income generating activity should pay Taxes and compliance should be ensured		

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	7,692	2,920	38.0%
221002 Workshops and Seminars	2,000	1,200	60.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
227001 Travel inland	14,000	6,315	45.1%
Wage Rec't:	7,692	2,920	38.0%
Non Wage Rec't:	19,000	7,715	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,692	10,635	39.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	18/3 (Ensure that the Budget is approved by 30th may)	0	N/A
Date of Approval of the Annual Workplan to the Council	()	15/5 (The Budget preparation is on going since we have completed the Budget Frame work Paper.)	0	
Non Standard Outputs:		Consultations have been done in November and we hope to complete process in february for approval process		

Expenditure

211101 General Staff Salaries	8,400	2,100	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500	55.6%
227001 Travel inland	7,000	5,150	73.6%
Wage Rec't:	8,400	2,100	25.0%
Non Wage Rec't:	15,000	7,650	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,400	9,750	41.7%

Output: LG Expenditure mangement Services

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

227001 Travel inland	5,600	4,400	78.6%
211101 General Staff Salaries	10,800	2,783	25.8%
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000	50.0%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

221013 Bad Debts	14,000	13,048	93.2%	
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: 25,448	Non Wage Rec't: 63.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,955	Total 28,231	Total 55.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (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

211101 General Staff Salaries	13,200	3,670	27.8%	
227001 Travel inland	11,000	8,865	80.6%	
Wage Rec't:	13,200	Wage Rec't: 3,670	Wage Rec't: 27.8%	
Non Wage Rec't:	15,000	Non Wage Rec't: 8,865	Non Wage Rec't: 59.1%	
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	28,200	Total 12,535	Total 44.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district. 	Three standin committees and one council session have been held at the district headquarters.
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Expenditure

211101 General Staff Salaries	29,433	14,716	50.0%
211103 Allowances	0	862	N/A
221003 Staff Training	0	500	N/A
221005 Hire of Venue (chairs, projector, etc)	1,700	1,700	100.0%
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	0	301	N/A
221012 Small Office Equipment	0	386	N/A
227001 Travel inland	4,983	4,769	95.7%
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:	14,716	Wage Rec't:	50.0%
Non Wage Rec't:	13,083	Non Wage Rec't:	9,214	Non Wage Rec't:	70.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,516	Total	23,930	Total	56.3%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	<ul style="list-style-type: none"> -24 contract Committee meetings will be held -4 quarterly reports to be prepared 	<ul style="list-style-type: none"> 8 contact committees have been held at the district headquarters. Two reports have been submitted to PPDA
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Expenditure

211103 Allowances	16,000	4,310	26.9%
227001 Travel inland	2,500	360	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	4,670	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,500	4,670	22.8%

Output: LG staff recruitment services

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	Four sessions been held at the district head quarters to handle submissions from CAO and Town Clerk.	0	N/A
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Expenditure

211101 General Staff Salaries	18,000	7,618	42.3%
211103 Allowances	30,000	26,809	89.4%
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%
Wage Rec't:	18,000	7,618	42.3%
Non Wage Rec't:	63,000	29,596	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,000	37,214	45.9%

Output: LG Land management services

No. of Land board meetings	()	3 (Three land board meetings to approve 150 land applications registration were held at the district headquarters.)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	4 (2 (Two land Inspection and protection of government land were done at sub counties of Buhanda and Mahyoro)	50.00	
Non Standard Outputs:	-Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land) -Sensitization of people on land related matters especially acquiring land titles - Consider land application files	ne sensitization meeting on land related matters especially acquiring land titles was held in Busiriba sub county		

Expenditure

211103 Allowances	9,000	5,300	58.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	3,637	1,285	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,437	6,785	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,437	6,785	47.0%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**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.)	2 (Two PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	3 (Two PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)	60.00	
Non Standard Outputs:	Discuss speacial audit reports	One speacial audit report has been discussed.		

Expenditure

222001 Telecommunications	200	20	10.0%
227001 Travel inland	2,800	800	28.6%
211103 Allowances	10,900	5,850	53.7%
221009 Welfare and Entertainment	400	20	5.0%
221011 Printing, Stationery, Photocopying and Binding	840	80	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,040	6,770	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,040	6,770	39.7%

Output: LG Political and executive oversight

0 N/A

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. -Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Held six District executive committee meetings. Two monitoring visit made in Bwizi sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.
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Expenditure

211101 General Staff Salaries	145,080	15,050	10.4%		
211103 Allowances	7,000	29,000	414.3%		
213002 Incapacity, death benefits and funeral expenses	2,000	900	45.0%		
221001 Advertising and Public Relations	1,000	3,146	314.6%		
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%		
222001 Telecommunications	2,600	1,600	61.5%		
227001 Travel inland	18,000	9,554	53.1%		
227004 Fuel, Lubricants and Oils	32,000	22,505	70.3%		
228002 Maintenance - Vehicles	8,000	4,000	50.0%		
228003 Maintenance – Machinery, Equipment & Furniture	700	600	85.7%		
282101 Donations	7,000	3,000	42.9%		
Wage Rec't:	145,080	Wage Rec't:	15,050	Wage Rec't:	10.4%
Non Wage Rec't:	90,000	Non Wage Rec't:	76,720	Non Wage Rec't:	85.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,080	Total	91,770	Total	39.0%

Output: Standing Committees Services

		0	N/A
Non Standard Outputs:	-Six Council sessions to be held. -Hold five Committee Meetings at the District Headquarters.	Three council meetings were held at the district head quarters Three standing committees were held at the district headquarters	

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*Expenditure*

211103 Allowances	69,430	33,880	48.8%	
221001 Advertising and Public Relations	1,520	1,120	73.7%	
221009 Welfare and Entertainment	1,800	210	11.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	7,500	187.5%	
222001 Telecommunications	480	80	16.7%	
227001 Travel inland	11,762	5,960	50.7%	
227004 Fuel, Lubricants and Oils	2,080	1,180	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	99,572	49,930	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	99,572	49,930	50.1%	

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

0 N/A

Non Standard Outputs:	Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle	Loan repayment still on going for District Chairpersons Vehicle
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Expenditure

231004 Transport equipment	24,000	10,200	42.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	10,200	42.5%	
Donor Dev't:		0	0.0%	
Total	24,000	10,200	42.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of sub county level staff has continued to negatively affected

Vote: 518 Kamwenge District**2014/15 Quarter 2****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:

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.

delivery of
Agricultural
Extension services

Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.

5 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	11,233	41.1%
221002 Workshops and Seminars	16,000	1,000	6.3%
221008 Computer supplies and Information Technology (IT)	6,000	530	8.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	16,307	2,785	17.1%
227004 Fuel, Lubricants and Oils	14,000	1,497	10.7%
Wage Rec't:	27,348	Wage Rec't: 11,233	Wage Rec't: 41.1%
Non Wage Rec't:	30,000	Non Wage Rec't: 6,012	Non Wage Rec't: 20.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	24,307	Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,655	Total 17,245	Total 21.1%

Output: Crop disease control and marketing

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	135,988	70,827	52.1%		
224001 Medical and Agricultural supplies	0	20,000	N/A		
224006 Agricultural Supplies	20,000	10,300	51.5%		
227001 Travel inland	14,000	900	6.4%		
227004 Fuel, Lubricants and Oils	10,000	824	8.2%		
Wage Rec't:	135,988	Wage Rec't:	70,827	Wage Rec't:	52.1%
Non Wage Rec't:	48,000	Non Wage Rec't:	32,024	Non Wage Rec't:	66.7%
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	102,851	Total	55.9%

Output: Farmer Institution Development

0	Inadequate funds to mobilise and train more farmer groups
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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	400	8.0%
227004 Fuel, Lubricants and Oils	6,517	250	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,017	650	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,017	650	4.6%

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.)	6300 (2,000 cattle, 4,300 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.)	63.00	Lack of vaccines at MAAIF stores coupled with their high costs on the open market has continued to limited vaccination campaigns.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	30102 (Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)	75.26	
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.	12 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 2****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	55,273	47.7%	
227001 Travel inland	4,000	1,270	31.8%	
227004 Fuel, Lubricants and Oils	6,000	1,400	23.3%	
Wage Rec't:	115,988	55,273	Wage Rec't:	47.7%
Non Wage Rec't:	43,000	2,670	Non Wage Rec't:	6.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	158,988	57,943	Total	36.4%

Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	1620 (Tones of fish harvested from lake George)	45.00	Illegal fishing particularly at night on lake George has continued to reduce lake productivity
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	
No. of fish ponds construted 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. Conducting cage fish farming demonstraions 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	6,792	27.8%	
227001 Travel inland	4,000	1,160	29.0%	
227004 Fuel, Lubricants and Oils	4,000	1,012	25.3%	

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,416	<i>Wage Rec't:</i>	6,792	<i>Wage Rec't:</i>	27.8%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	2,172	<i>Non Wage Rec't:</i>	10.9%
<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%
Total	44,416	Total	8,964	Total	20.2%

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.)	9 (parishes covered in Busiriba and Kahunge su counties.)	37.50	Lack of Vermin control officer has continued to hinder effective vermin control interventions
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	7 (Seven anti vermin operations conducted in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	116.67	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	3,379	364	10.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,379	764	14.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,379	764	14.2%

Output: Tsetse vector control and commercial insects farm promotion

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

Expenditure

211101 General Staff Salaries	24,416	7,066	28.9%
227001 Travel inland	2,000	840	42.0%
227004 Fuel, Lubricants and Oils	2,500	522	20.9%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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:	24,416	Wage Rec't:	7,066	Wage Rec't:	28.9%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,362	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,416	Total	8,429	Total	24.5%

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 (No funding source)	0	Unclear funding source to implement trade development and promotion services
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)	2 (Participated in two awareness radio programs on Voice of Kamwenge)	50.00	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	15,255	6,570	43.1%
Wage Rec't:	15,255	6,570	43.1%
Non Wage Rec't:	535	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,790	6,570	41.6%

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	Unclear funding source
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)	2 (Participated in two radio programs)	25.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	500	100	20.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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>	500	<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%
Total	500	Total	100	Total	20.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	0 (Not done)	.00	Un clear funding source for market linkage services
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 assisted for registration)	2 (Kahunge dairy farmers and Kabaranga dairy farmer)	33.33	Un clear funding source
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, 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 Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	0	Late release of funds affected implementation of planned activities
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Expenditure

211101 General Staff Salaries	1,351,353	652,560	48.3%
211103 Allowances	6,000	3,680	61.3%
221002 Workshops and Seminars	7,968	10,740	134.8%
221011 Printing, Stationery, Photocopying and Binding	2,125	1,000	47.1%
221014 Bank Charges and other Bank related costs	1,200	201	16.8%
223005 Electricity	2,000	1,057	52.9%
227001 Travel inland	0	310	N/A
227004 Fuel, Lubricants and Oils	13,184	8,089	61.4%
228002 Maintenance - Vehicles	1,594	1,442	90.5%
291001 Transfers to Government Institutions	0	2,400	N/A

Wage Rec't:	1,351,353	Wage Rec't:	652,560	Wage Rec't:	48.3%
Non Wage Rec't:	46,366	Non Wage Rec't:	28,918	Non Wage Rec't:	62.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,397,719	Total	681,478	Total	48.8%

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

Number of inpatients that visited the NGO Basic	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670	3515 (Kabuga CoU HC III Kyabenda HC III	109.67	High staff turnover
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

health facilities	Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)		
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)	1900 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)	89.79	
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)	2300 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)	124.66	
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)	21981 (Mabale HC II NGO Kicwamba HC II Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Padre Pio HC III Bamwe Clinic Biguli HC II Kamwenge Medical Centre St. Benadate medical centre Ahumuza Winnie Consultants St. Luke Medical Centre St. Francis Poly Care Medical Centre Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Rwamwanja Medical centre Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	44.67	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

Expenditure

263104 Transfers to other govt. units	54,556	27,270	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,556	27,270	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,556	27,270	50.0%

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (HC IV -100 % HC III -100% HC II-67%)	85.39	N/A
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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 (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)	84.27	
No. of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	13 (District level, regional level and onsite trainings for health workers)	20.00	

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	158584 (Biguli HC II Malere HC II Buhanda HC II GOVT Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II GOVT Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahyoro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II)	54.57	
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)	3439 (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)	31.56	

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

% 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	
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)	6721 (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)	53.79	

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the 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)	7558 (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)	181.95	
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Non Standard Outputs: Quality of service improved Quality of service improved

Expenditure

263104 Transfers to other govt. units	150,102	67,086	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,102	67,086	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,102	67,086	44.7%

Output: Standard Pit Latrine Construction (LLS.)

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

Expenditure

263204 Transfers to other govt. units	44,000	15,000	34.1%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	15,000	Total	34.1%

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

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	0	None
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Expenditure

231002 Residential buildings (Depreciation)	278,393	203,030	72.9%		
231004 Transport equipment	0	6,020	N/A		
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:	278,393	Domestic Dev't:	203,030	Domestic Dev't:	72.9%
Donor Dev't:	348,648	Donor Dev't:	6,020	Donor Dev't:	1.7%
Total	627,041	Total	209,050	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1306 (1306 teachers were 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	99.47	Due to high attrition rate we still had vacancies in the schools and this affected teaching and learning process.
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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 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)	12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90) 1306 (1306 teachers were 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 were submitted to the Ministry of Public Service		
<i>Expenditure</i>				
211101 General Staff Salaries	7,301,064	3,371,020	46.2%	
Wage Rec't:	7,321,055	Wage Rec't: 3,371,020	Wage Rec't:	46.0%
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%
Total	7,321,055	Total 3,371,020	Total	46.0%

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

No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)	4932 (The number of pupils sat for PLE were as follows: 1. Biguli 317 2. Bwizi 240 3. Nkoma 413 4. Bihanga 199 5. Busiriba 337 6. Kahunge 540 7. Kamwenge 308 8. Kamwenge TC 282 9. Kabambiro 192 10. kanara 142 11. Nyabbani 276 12. Ntara 435 13. Buhanda 351 14. Kicece 539 15. Mahyoro 289)	8.50	Consistent increase in enrolment is hindered by lack of lunch at school.
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*

263101 LG Conditional grants	692,795	334,205	48.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	692,795	334,205	48.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	692,795	334,205	48.2%	

*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 (Proccurement of works concluced for classrooms at St Perters Ntara, and Kengeya.)	66.67	Financial flow of SFG funds was not adequate to ensure that works con beggin.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	mobilising Parents and other stakeholders on the project sustainabiity was carried out		

Expenditure

231001 Non Residential buildings (Depreciation)	127,855	84,663	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	128,655	84,663	65.8%	
Donor Dev't:		0	0.0%	
Total	128,655	84,663	65.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Flow of funds is not adequaite enough to guarantee the starting of contracts.
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 payement of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R)	4 (Procurement of contractors for works for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge has been concluded)	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 maintainance for the project.		

Expenditure

231007 Other Fixed Assets	60,132	14,019	23.3%	
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

(Depreciation)

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. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	100.00	WE still have challenges of sciences teachers in most of schools. This affects teaching and learning.
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. 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	
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 College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/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 to paid are from Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/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 with teachers and parents, and other stakeholders like BOG were held.		

Expenditure

211101 General Staff Salaries	1,427,614	637,512	44.7%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,397,463	<i>Wage Rec't:</i>	637,512	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,397,463	Total	637,512	Total	45.6%

*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. nyakasenyei 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyei 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	100.00	Funds are not received according to the termly programmes in schools and this affects effectiveness of teaching and
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of with exception of Biguli,Bwizi,		

Expenditure

263319 Conditional transfers for Secondary Schools	1,096,489	548,937	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,096,489	548,937	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,096,489	548,937	50.1%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Installments are quite small amounts that it can not have a big impact ithin a quarter.
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)	2 (Payement of 2nd installement Completion of 2 classrooms and laboratory at Kamwenge SSS)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mobilising the school to prepare for maintenance of structures after completion.	Mobilisation of the school to prepare for maintenance of structures after completion was carried out.
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Expenditure

231001 Non Residential buildings (Depreciation)	59,309	30,229	51.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	59,309	30,229	Domestic Dev't: 51.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	59,309	30,229	Total 51.0%

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

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	54.00	We still have a small number of staff at these Insitutes which affects the insitutes variety of courses hence affecting wide choices from would be students.
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 were effected.)	37.50	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings at the Technical Institues were held.		

Expenditure

211101 General Staff Salaries	603,601	189,252	31.4%
282103 Scholarships and related costs	271,570	181,046	66.7%
Wage Rec't:	603,601	189,252	Wage Rec't: 31.4%
Non Wage Rec't:	362,093	181,046	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	965,694	370,298	Total 38.3%

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

Non Standard Outputs:	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.	Payment of 2nd instaleement for construction of latrine	0	Funds were released but are not yet adequate to complete the works.
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Expenditure

231001 Non Residential buildings (Depreciation)	17,833	8,916	50.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	1. Timely produced work plans and Quarterly reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1 Work plans and Quarterly reports produced. 2. schools were Effectively managed . 3. Reports were submitted to the council and Ministry of Education and sports	0	The department has challenges of transport because the vehicle is grounded and motorcycles for Inspectors and very old.
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Expenditure

211101 General Staff Salaries	82,691	64,932	78.5%		
Wage Rec't:	92,852	Wage Rec't:	64,932	Wage Rec't:	69.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92.852	Total	64.932	Total	69.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	100.00	Some schools management committees have not effectively participated in school meetings and this breeds conflict in school management.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Insitute in Ntara,Kyarubinga in Buhanda and Ave Maria in kamwenge TC.)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	25.00	
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, :B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama, Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope

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

64.00

Vote: 518 Kamwenge District**2014/15 Quarter 2****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, Kipuli, St mathewMS. Muhnga
 RushangoSDA, Mabale Infants, St Jude Hill School,
 Parents, Kaberebere Brilliant Kahunge SDA, Bayenda
 Nursery, Kabingo Parents Standard, Nkoma Parents,
 Kibale Infants, Bigodi Oxford Morden, Hill Side
 Progresive Infants, Kipuli, St Morden, ST kizito Kirinda,
 mathewMS. Muhnga Infants, St Timex PS, Kasororo Ntarama
 Jude Hill School, Kahunge Ebenezer Memorial,
 SDA, Bayenda Standard, Kamwenge Morden, Hillside
 Nkoma Parents, Oxford Junoir, St Joseph Model,
 Morden, Hill Side Morden, ST Uganda Martyrs Junior,
 kizito Kirinda, Timex PS, Kabujogera.)
 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.)

Non Standard Outputs: Conducting SMCs and BOG in School management
 schools and Tertiary Institutes. Committees and BOG of
 secondary schools and Tertiary
 Institutes conducted meetings .

Expenditure

213002 Incapacity, death benefits and funeral expenses	6,000	250	4.2%
221001 Advertising and Public Relations	3,522	1,245	35.3%
221005 Hire of Venue (chairs, projector, etc)	4,000	134	3.4%
221008 Computer supplies and Information Technology (IT)	4,200	450	10.7%
221011 Printing, Stationery, Photocopying and Binding	3,018	1,875	62.1%
221012 Small Office Equipment	500	76	15.2%
221014 Bank Charges and other Bank related costs	1,600	120	7.5%
223005 Electricity	1,600	979	61.2%
227001 Travel inland	29,618	15,202	51.3%
227004 Fuel, Lubricants and Oils	17,047	6,260	36.7%
228002 Maintenance - Vehicles	3,691	724	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,443	27,315	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,443	27,315	26.9%

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	0	Frequent grader and vehicle (pickup JMC) break downs , insufficient funding
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Expenditure

211101 General Staff Salaries	61,935	17,854	28.8%
221011 Printing, Stationery, Photocopying and Binding	4,990	50	1.0%
223005 Electricity	1,080	234	21.7%
227004 Fuel, Lubricants and Oils	27,995	10,000	35.7%
Wage Rec't:	61,935	Wage Rec't: 17,854	Wage Rec't: 28.8%
Non Wage Rec't:	55,266	Non Wage Rec't: 10,284	Non Wage Rec't: 18.6%
Domestic Dev't:	39,366	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	156,567	Total 28,138	Total 18.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of District roads committee meetings on a quarterly basis	District Roads committee meeting shall be held on a quarterly basis	0	No challenges faced
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Expenditure

228004 Maintenance – Other	4,200	1,840	43.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,200	Non Wage Rec't: 1,840	Non Wage Rec't: 43.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,200	Total 1,840	Total 43.8%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	4 (Kamwenge, Biguri, Kicheche, Nyabani)	26.67	Funds released only in second quarter of the financial year
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees		

Expenditure

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo, Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	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)	25.00	Lack of enough equipment, Frequent equipment break downs, under funding
Non Standard Outputs:	Formation and training of road committees, including revitalization of existing ones.	Formation and training of road committees, including revitalization of existing ones.		

Expenditure

263312 Conditional transfers for Road Maintenance	86,000	43,200	50.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,000	43,200	Non Wage Rec't:	50.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,000	43,200	Total	50.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - Kizziba - Nkarakara road 13.6km)	0	Frequent grader break downs and pick up (JMC)
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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)	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)	0	
No. of bridges maintained	()	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)	0	
Non Standard Outputs:	Revatalisation and training of road committes for every planned road	Revatalisation and training of road committes for every planned road		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	416,249	289,501	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	416,249	289,501	69.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	416,249	289,501	69.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 518 Kamwenge District**2014/15 Quarter 2****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries.	Payment of salaries to staff done for six months	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	36,770	15,216	41.4%	
221002 Workshops and Seminars	8,002	2,086	26.1%	
221011 Printing, Stationery, Photocopying and Binding	2,984	1,241	41.6%	
221017 Subscriptions	2,400	900	37.5%	
223006 Water	420	191	45.4%	
227001 Travel inland	5,309	3,222	60.7%	
227004 Fuel, Lubricants and Oils	12,802	2,000	15.6%	
Wage Rec't:	36,770	Wage Rec't: 15,216	Wage Rec't: 41.4%	
Non Wage Rec't:	7,521	Non Wage Rec't: 4,479	Non Wage Rec't: 59.5%	
Domestic Dev't:	28,977	Domestic Dev't: 5,161	Domestic Dev't: 17.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	73,268	Total 24,856	Total 33.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	Lack of fuel limited field activities and most activities were carried forward.
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)	128 (Supervision of works carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	49.81	
No. of water points tested for quality	()	0 (Nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (District head quarters and all sub county head quarters)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Held at the district head quarters)	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		

Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 2****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

227001 Travel inland	28,876	14,950	51.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,946	6,237	Non Wage Rec't:	48.2%
Domestic Dev't:	15,930	8,713	Domestic Dev't:	54.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,876	14,950	Total	51.8%

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

No. of public sanitation sites rehabilitated	()	0 (Nil)	0	Lack of fuel limited field activities.
No. of water pump mechanics, scheme attendants and caretakers trained	()	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	0	
% of rural water point sources functional (Shallow Wells)	()	85 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	87 (Buhanda and Kicheche)	0	
No. of water points rehabilitated	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	8 (Buhanda and Kicheche)	80.00	
Non Standard Outputs:	Improved functionality of water source facilities	Improved functionality of water source facilities		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	construction of 3 stance Pit Latrine	Community sensitisation on hygiene and sanitation	0	Lack of fuel affected the number of visits to the field and most activities carried over to third quarter.
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Expenditure

227001 Travel inland	21,000	8,665	41.3%	
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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>	21,000	<i>Non Wage Rec't:</i>	8,665	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>	11,178	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,178	Total	8,665	Total	26.9%

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kah unga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	10 (Kamwenge, Kahunge, Busiriba and Nyabbani)	55.56	Lack of fuel limited field visits
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, suupervision/monitoring reports prepared.		

Expenditure

231007 Other Fixed Assets (Depreciation)	226,017	114,332	50.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	226,017	<i>Domestic Dev't:</i>	114,332	<i>Domestic Dev't:</i>	50.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,017	Total	114,332	Total	50.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kicheche and Biguli)	0 (Nil)	.00	Lacked fuel to do field supervision.
No. of deep boreholes rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,651	23,001	47.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,651	<i>Domestic Dev't:</i>	23,001	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,651	Total	23,001	Total	47.3%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	98,887		35,876		36.3%
227001 Travel inland	17,000		3,300		19.4%
Wage Rec't:	98,887	Wage Rec't:	35,876	Wage Rec't:	36.3%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,300	Non Wage Rec't:	16.5%
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	118,887	Total	39,176	Total	33.0%

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,)	1 (Training of communities in Busiriba sub-county in wetland management)	6.67	Activity completed successfully
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	20 women 25 men		

Expenditure

221002 Workshops and Seminars	12,000	21,400	178.3%		
227001 Travel inland	14,061	416	3.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,061	Non Wage Rec't:	21,816	Non Wage Rec't:	83.7%
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	26,061	Total	21,816	Total	83.7%

Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs: Salaries and other operational costs to be paid

Expenditure

227001 Travel inland	3,000	3,500	116.7%
211101 General Staff Salaries	35,645	44,224	124.1%
Wage Rec't:	35,645	44,224	124.1%
Non Wage Rec't:	3,000	3,500	116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,645	47,724	123.5%

Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	2910 (194Biguli, 194Bwizi, 3Nkoma, 194 Bihanga, 194Kahunge, 194Busiriba, 194Kamwenge, 194Kamwenge T/C, 194Kabambiro, 194nyabbani, 194Mahyoro, 194Ntara, 194Buhanda, 194Kanara)	485.00	Some community members and households visited expect hand outs from the CDOs.
Non Standard Outputs:	Follow up on abandoned and neglected children	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara		

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%
Total	69,488	21,750	31.3%

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**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 (4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	68.75	No funds released for CDD
Non Standard Outputs:	Continuous support supervision and mentoring	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	24.98	Some male members are not involved in FAL class.
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes		

Expenditure

221002 Workshops and Seminars	100,512	7,778		7.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,512	7,778	Non Wage Rec't:	50.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	85,000	0	Donor Dev't:	0.0%
Total	100,512	7,778	Total	7.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	14 (2 Kahunge, 1 Town council, 4 Ntara, 1 Nkoma)	9.33	there was reduced crime rate among juveniles juveniles
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	116,047	24,055	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,246	11,655	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	63,801	12,400	19.4%
Total	116,047	24,055	20.7%

Output: Support to Youth Councils

No. of Youth councils supported: 4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Kahunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)

1 (District)

25.00

Inadequate funding for mobilisation.

Non Standard Outputs: Mobilised youth engaged in productive and development activities

75 groups Mobilise youth to participate in Youth Livelihood program

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)

7 (1 Kabambiro, 2 Kahunge, 1 kanara)

43.75

Limited funding to support more groups

Non Standard Outputs: No of groups supported, No of coujcil meeting held

4 groups supported and 1 coucil meeting held

Expenditure

221002 Workshops and Seminars	32,370	7,924	24.5%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,370	Non Wage Rec't:	7,924	Non Wage Rec't:	24.5%
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	32,370	Total	7,924	Total	24.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 District Level women council meetings.)	1 (District)	25.00	Limited funding
Non Standard Outputs:	Promote women empowerment by supporting their initiatives	sensitized women and men on gender violence		

Expenditure

221002 Workshops and Seminars	5,659		1,640		29.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,659	Non Wage Rec't:	1,640	Non Wage Rec't:	29.0%
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	5,659	Total	1,640	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	41,842	19,588	46.8%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****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

Wage Rec't:	41,842	Wage Rec't:	19,588	Wage Rec't:	46.8%
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:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,842	Total	19,588	Total	31.7%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC minutes)	6 (six TPC Held)	50.00	N/A
No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)	2 (LGMSD quarterly report prepared and submitted. Office equipment maintained and good working condition.)	50.00	
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)	2 (Two meetings held)	0	
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles	2 Desk top computers, 3 laptop computers, motorcycle and one vehicle.		

Expenditure

221002 Workshops and Seminars	1,500	5,000	333.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	5,000	250.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,000	5,000	125.0%

Output: Statistical data collection

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	District statistical abstract and data base in DPU updated.	0	N/A
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Expenditure

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**Output: Demographic data collection**

			0	N/A
Non Standard Outputs:	BDR statistics and other demographic data .	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected. 3. Supervise census activities		

Expenditure

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

Output: Development Planning

			0	N/A
Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2014/15-2019/20 prepared at District and sub county	Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county		

Expenditure

227004 Fuel, Lubricants and Oils	2,500	150	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,878	150	1.4%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,878	150	1.1%

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,		

Expenditure

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Two statutory reports made to council. All deliveries to district stores verified. All accountabilities checked	0	N/A
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Expenditure

211101 General Staff Salaries	33,179	14,316	43.1%		
221002 Workshops and Seminars	1,036	1,000	96.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	87.5%		
227001 Travel inland	10,000	7,050	70.5%		
227004 Fuel, Lubricants and Oils	5,537	6,100	110.2%		
Wage Rec't:	33,179	Wage Rec't:	14,316	Wage Rec't:	43.1%
Non Wage Rec't:	20,823	Non Wage Rec't:	17,650	Non Wage Rec't:	84.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,002	Total	31,966	Total	59.2%

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)	2 (Audit undertaken, report submitted for council action)	50.00	N/A
Date of submitting Quarterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/1 (Report for quarter two submitted)	#Error	
Non Standard Outputs:	Special audits	Special Audit on Local Revenue done		

Expenditure

227001 Travel inland	5,000	3,750	75.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,750	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,344,554	<i>Wage Rec't:</i>	5,618,954	<i>Wage Rec't:</i>	45.5%
<i>Non Wage Rec't:</i>	5,141,275	<i>Non Wage Rec't:</i>	3,043,475	<i>Non Wage Rec't:</i>	59.2%
<i>Domestic Dev't:</i>	1,567,413	<i>Domestic Dev't:</i>	670,026	<i>Domestic Dev't:</i>	42.7%
<i>Donor Dev't:</i>	1,093,325	<i>Donor Dev't:</i>	40,170	<i>Donor Dev't:</i>	3.7%
Total	20,146,567	Total	9,372,625	Total	46.5%

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		41,803	40,195
Sector: Health				4,803	3,195
LG Function: Primary Healthcare				4,803	3,195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	3,195
LCII: Kakasi				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kakasi HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Nyakasenyi				2,402	1,597
Item: 263104 Transfers to other govt. units					
Buhanda HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Sector: Water and Environment				37,000	37,000
LG Function: Rural Water Supply and Sanitation				37,000	37,000
<i>Capital Purchases</i>					
Output: Shallow well construction				37,000	37,000
LCII: Kitooma				24,800	24,800
Item: 231007 Other Fixed Assets (Depreciation)					
Bihanga		Conditional transfer for Rural Water	Works Underway	24,800	24,800
LCII: Nyabihoko				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Buhanda		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		14,602	1,597
Sector: Health				2,402	1,597
<i>LG Function: Primary Healthcare</i>				<i>2,402</i>	<i>1,597</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	1,597
LCII: Kanara Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kanara HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Sector: Water and Environment				12,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	0
LCII: Kekubo				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kanara		Conditional transfer for Rural Water	Being Procured	12,200	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		16,910	3,195
Sector: Health				6,133	3,195
LG Function: Primary Healthcare				6,133	3,195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,133	3,195
LCII: Kagazi				6,133	3,195
Item: 263104 Transfers to other govt. units					
Kicheche HC III		Conditional Grant to PHC - development	N/A	6,133	3,195
Sector: Water and Environment				10,777	0
LG Function: Rural Water Supply and Sanitation				10,777	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,777	0
LCII: Kantozi				10,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kicheche		Conditional transfer for Rural Water	Being Procured	10,777	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		33,334	4,792
Sector: Health				8,534	4,792
LG Function: Primary Healthcare				8,534	4,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	4,792
LCII: Bukurungu				2,402	1,597
Item: 263104 Transfers to other govt. units					
Bukurungu HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Mahyoro Parish				6,133	3,195
Item: 263104 Transfers to other govt. units					
Mahyoro HC III		Conditional Grant to PHC - development	N/A	6,133	3,195
Sector: Water and Environment				24,800	0
LG Function: Rural Water Supply and Sanitation				24,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	0
LCII: Kyendangara				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mahyoro		Conditional transfer for Rural Water	Being Procured	24,800	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		57,973	6,389
Sector: Health				33,173	6,389
LG Function: Primary Healthcare				33,173	6,389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,173	6,389
LCII: Ntara Prish				33,173	6,389
Item: 263104 Transfers to other govt. units					
Ntara		Conditional Grant to PHC - development	N/A	33,173	6,389
Sector: Water and Environment				24,800	0
LG Function: Rural Water Supply and Sanitation				24,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	0
LCII: Ntara Prish				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ntara		Conditional transfer for Rural Water	Being Procured	24,800	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		20,574	4,792
Sector: Health				8,534	4,792
LG Function: Primary Healthcare				8,534	4,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	4,792
LCII: Rwenjaza				2,402	1,597
Item: 263104 Transfers to other govt. units					
Rwenjaza HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Rwenkubeebe				6,133	3,195
Item: 263104 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	6,133	3,195
Sector: Water and Environment				12,040	0
LG Function: Rural Water Supply and Sanitation				12,040	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,040	0
LCII: Nyarurambi				12,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyabbani		Conditional transfer for Rural Water	Being Procured	12,040	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	159,398
Sector: Works and Transport				40,960	45,865
LG Function: District, Urban and Community Access Roads				40,960	45,865
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,960	45,865
LCII: Kabuye				40,960	45,865
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	40,960	45,865
(Completed)					
Sector: Education				185,475	83,341
LG Function: Pre-Primary and Primary Education				61,903	20,741
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,788	0
LCII: Kampala Bigyere				3,788	0
Item: 231001 Non Residential buildings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	3,788	0
Output: Latrine construction and rehabilitation				14,419	0
LCII: Kampala Bigyere				14,419	0
Item: 231007 Other Fixed Assets (Depreciation)					
Malere		Conditional Grant to SFG	Being Procured	14,419	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,695	20,741
LCII: Biguli Parish				14,464	7,223
Item: 263101 LG Conditional grants					
Bitojo		Conditional Grant to Primary Education	N/A	2,357	1,439
Nyakabungo		Conditional Grant to Primary Education	N/A	3,995	1,412
Nyabubale B		Conditional Grant to Primary Education	N/A	4,421	2,144
Biguli		Conditional Grant to Primary Education	N/A	3,690	2,228
LCII: Kabuye				8,402	4,237
Item: 263101 LG Conditional grants					
kabuye		Conditional Grant to Primary Education	N/A	5,343	2,698
Mukukuru		Conditional Grant to Primary Education	N/A	3,059	1,539

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	159,398
LCII: Kampala Bigyere				4,570	2,047
Item: 263101 LG Conditional grants					
Munyuma		Conditional Grant to Primary Education	N/A	4,570	2,047
LCII: Malele Parish				16,260	7,234
Item: 263101 LG Conditional grants					
Malere		Conditional Grant to Primary Education	N/A	12,300	5,517
New Eden		Conditional Grant to Primary Education	N/A	3,960	1,717
LG Function: Secondary Education				123,573	62,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,573	62,600
LCII: Biguli Parish				123,573	62,600
Item: 263319 Conditional transfers for Secondary Schools					
Biguli		Conditional Grant to Secondary Education	N/A	123,573	62,600
Sector: Health				15,803	19,792
LG Function: Primary Healthcare				15,803	19,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	4,792
LCII: Biguli Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Malele Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Malere HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Output: Standard Pit Latrine Construction (LLS.)				11,000	15,000
LCII: Biguli Parish				11,000	15,000
Item: 263204 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	11,000	15,000
Sector: Water and Environment				42,800	10,400
LG Function: Rural Water Supply and Sanitation				42,800	10,400
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	10,400
LCII: Kabuye				24,800	10,400
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	159,398
12		Conditional transfer for Rural Water	Being Procured	24,800	10,400
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Kampala Bigyere				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
District	Kyakanyemera Parish & Mpanga parish	Conditional Grant to PAF monitoring	N/A	18,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	45,490
Sector: Works and Transport				24,240	32,645
LG Function: District, Urban and Community Access Roads				24,240	32,645
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	6,800
LCII: Kabingo				4,000	6,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabingo - Kateebe - Rushango	Other Transfers from Central Government	N/A	4,000	6,800
			(Completed)		
Output: District Roads Maintenance (URF)				20,240	25,845
LCII: Kabingo				20,240	25,845
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	20,240	25,845
			(Works are on going)		
Sector: Education				23,654	11,248
LG Function: Pre-Primary and Primary Education				23,654	11,248
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				642	0
LCII: Kabingo				642	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwezikiza		Conditional Grant to SFG	Works Underway	642	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,012	11,248
LCII: Bihanga Parish				12,241	6,212
Item: 263101 LG Conditional grants					
Bihanga		Conditional Grant to Primary Education	N/A	6,357	2,870
kanyonza		Conditional Grant to Primary Education	N/A	2,797	1,592
Kaberebere		Conditional Grant to Primary Education	N/A	3,088	1,749
LCII: Kabingo				10,771	5,036
Item: 263101 LG Conditional grants					
kabingo		Conditional Grant to Primary Education	N/A	5,548	2,450
Rwenzikiza		Conditional Grant to Primary Education	N/A	5,222	2,586
Sector: Health				2,402	1,597
LG Function: Primary Healthcare				2,402	1,597

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	45,490
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	1,597
LCII: Bihanga Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Bihanga HC II		Conditional Grant to PHC - development	N/A	2,402	1,597

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	154,805
Sector: Works and Transport				33,217	36,485
LG Function: District, Urban and Community Access Roads				33,217	36,485
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,657	5,365
LCII: Bigodi				6,657	5,365
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Bigodi - Kyabalyatika road	Other Transfers from Central Government	N/A	6,657	5,365
			(Completed)		
Output: District Roads Maintenance (URF)				26,560	31,120
LCII: Bigodi				26,560	31,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	26,560	31,120
Sector: Education				137,889	69,267
LG Function: Pre-Primary and Primary Education				59,754	28,717
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,754	28,717
LCII: Bigodi				12,958	6,240
Item: 263101 LG Conditional grants					
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,924	2,110
Bigodi		Conditional Grant to Primary Education	N/A	5,378	2,319
Nyabubale		Conditional Grant to Primary Education	N/A	3,655	1,811
LCII: Bujongobe				4,960	2,389
Item: 263101 LG Conditional grants					
Rwengobe		Conditional Grant to Primary Education	N/A	4,960	2,389
LCII: Busiriba Parish				12,359	5,658
Item: 263101 LG Conditional grants					
Busiriba		Conditional Grant to Primary Education	N/A	8,385	3,514
Busabura		Conditional Grant to Primary Education	N/A	3,974	2,144
LCII: Kahondo				3,166	1,780
Item: 263101 LG Conditional grants					
Kiyoima		Conditional Grant to Primary Education	N/A	3,166	1,780

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	154,805
LCII: Kanimi				6,430	3,123
Item: 263101 LG Conditional grants					
Kanimi		Conditional Grant to Primary Education	N/A	3,570	1,615
Kinoni K		Conditional Grant to Primary Education	N/A	2,861	1,508
LCII: Kinoni				15,787	7,567
Item: 263101 LG Conditional grants					
Rwanjale		Conditional Grant to Primary Education	N/A	4,946	2,477
Nyarweya M		Conditional Grant to Primary Education	N/A	4,095	2,078
Bunoga		Conditional Grant to Primary Education	N/A	6,747	3,011
LCII: Kyakarafa				4,095	1,960
Item: 263101 LG Conditional grants					
Burembo		Conditional Grant to Primary Education	N/A	4,095	1,960
LG Function: Secondary Education				78,134	40,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,134	40,550
LCII: Bigodi				39,067	20,129
Item: 263319 Conditional transfers for Secondary Schools					
Bigodi		Conditional Grant to Secondary Education	N/A	39,067	20,129
LCII: Kinoni				39,067	20,421
Item: 263319 Conditional transfers for Secondary Schools					
Michindo Mistelbach		Conditional Grant to Secondary Education	N/A	39,067	20,421
Millenium					
Sector: Health				32,790	36,854
LG Function: Primary Healthcare				32,790	36,854
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	27,270
LCII: Kanimi				10,854	27,270
Item: 263104 Transfers to other govt. units					
Bunoga HC III	Bunoga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	27,270
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,936	9,584
LCII: Bigodi				6,133	3,195

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	154,805
Item: 263104 Transfers to other govt. units					
Bigodi HC III		Conditional Grant to PHC- Non wage	N/A	6,133	3,195
LCII: Busiriba Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Busiriba HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Kinoni				0	3,195
Item: 263104 Transfers to other govt. units					
Bunoga	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	0	3,195
LCII: Kyakarafa				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kyakarafa HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kanimi				11,000	0
Item: 263204 Transfers to other govt. units					
Bunoga HC III		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Bujongobe				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Busiriba		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	35,196
Sector: Works and Transport				4,000	4,000
LG Function: District, Urban and Community Access Roads				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Ntonwa Parish				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nyamuswiga - Kikiri - Kyakaitaba road	Other Transfers from Central Government	N/A	4,000	4,000
			(Works are on going)		
Sector: Education				35,959	14,204
LG Function: Pre-Primary and Primary Education				35,959	14,204
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,789	0
LCII: Bwizi Parish				3,789	0
Item: 231002 Residential buildings (Depreciation)					
Kamusenene		Conditional Grant to SFG	N/A	3,789	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,170	14,204
LCII: Bwizi Parish				13,383	6,099
Item: 263101 LG Conditional grants					
kamusenene		Conditional Grant to Primary Education	N/A	5,059	2,255
Nkoni		Conditional Grant to Primary Education	N/A	4,102	1,907
Bwizi		Conditional Grant to Primary Education	N/A	4,222	1,937
LCII: Kyakeitaba Parish				8,449	3,693
Item: 263101 LG Conditional grants					
Kyehemba		Conditional Grant to Primary Education	N/A	8,449	3,693
LCII: Ntonwa Parish				10,338	4,413
Item: 263101 LG Conditional grants					
Kikiri		Conditional Grant to Primary Education	N/A	3,839	1,897
Ntonwa		Conditional Grant to Primary Education	N/A	6,499	2,516
Sector: Health				8,534	4,792
LG Function: Primary Healthcare				8,534	4,792
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	35,196
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	4,792
LCII: Bwizi Parish				6,133	3,195
Item: 263104 Transfers to other govt. units					
Bwizi HC III		Conditional Grant to PHC - development	N/A	6,133	3,195
LCII: Ntonwa Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Ntonwa HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Kyakeitaba Parish				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Bwizi		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	45,021
Sector: Works and Transport				4,441	4,441
LG Function: District, Urban and Community Access Roads				4,441	4,441
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,441	4,441
LCII: Kabambiro Parish				4,441	4,441
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabambiro - Kiburara Road	Other Transfers from Central Government	N/A	4,441	4,441
			(completed)		
Sector: Education				64,393	26,783
LG Function: Pre-Primary and Primary Education				32,486	13,756
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Nyamashegwa				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Bweranyange		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,426	13,756
LCII: Iruhura				9,976	4,804
Item: 263101 LG Conditional grants					
Rugarama COU		Conditional Grant to Primary Education	N/A	5,045	2,393
Galilaya		Conditional Grant to Primary Education	N/A	4,931	2,410
LCII: Kabambiro Parish				5,350	2,527
Item: 263101 LG Conditional grants					
Bweranyangi		Conditional Grant to Primary Education	N/A	5,350	2,527
LCII: Kebisingo				8,544	3,907
Item: 263101 LG Conditional grants					
Mirambi		Conditional Grant to Primary Education	N/A	4,868	1,823
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,676	2,084
LCII: Nyamashegwa				5,556	2,518
Item: 263101 LG Conditional grants					
kabambiro		Conditional Grant to Primary Education	N/A	5,556	2,518
LG Function: Secondary Education				31,907	13,027
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	45,021
Output: Secondary Capitation(USE)(LLS)				31,907	13,027
LCII: Nyamashegwa				31,907	13,027
Item: 263319 Conditional transfers for Secondary Schools					
kabambiro		Conditional Grant to Secondary Education	N/A	31,907	13,027
Sector: Health				2,402	1,597
LG Function: Primary Healthcare				2,402	1,597
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	1,597
LCII: Kabambiro Parish				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kabambiro HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Iruhura				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Kabambiro		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	238,639
Sector: Works and Transport				84,549	71,264
LG Function: District, Urban and Community Access Roads				84,549	71,264
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,949	7,949
LCII: Kiyagara				7,949	7,949
Item: 263312 Conditional transfers for Road Maintenance					
Sub-county	Kasojo - Kagada	Other Transfers from Central Government	N/A	7,949	7,949
			(completed)		
Output: District Roads Maintenance (URF)				76,600	63,315
LCII: Kyakanyemera				17,320	12,845
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	17,320	12,845
			(Completed)		
LCII: Mpanga				24,640	24,670
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	24,640	24,670
			(Works are on going)		
LCII: Rwenkuba				34,640	25,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	34,640	25,800
			(completed)		
Sector: Education				264,263	140,789
LG Function: Pre-Primary and Primary Education				75,982	44,354
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,819	14,019
LCII: Mpanga				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwegoro		Conditional Grant to SFG	N/A	400	0
LCII: Rwenkuba				14,419	14,019
Item: 231007 Other Fixed Assets (Depreciation)					
kahunge		Conditional Grant to SFG	Works Underway	14,019	14,019
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
kahunge		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,163	30,335
LCII: Kiyagara				12,480	5,742
Item: 263101 LG Conditional grants					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	238,639
Kiyagara		Conditional Grant to Primary Education	N/A	7,634	3,517
Rwebikwato		Conditional Grant to Primary Education	N/A	4,846	2,224
LCII: Kyakanyemera Item: 263101 LG Conditional grants				11,813	5,939
Rukunyu		Conditional Grant to Primary Education	N/A	4,080	2,161
Rwengoro		Conditional Grant to Primary Education	N/A	7,733	3,778
LCII: Mpanga Item: 263101 LG Conditional grants				13,454	6,589
Kanyegaramire		Conditional Grant to Primary Education	N/A	2,875	1,555
Kigarama		Conditional Grant to Primary Education	N/A	4,889	2,429
Mpanga		Conditional Grant to Primary Education	N/A	5,690	2,605
LCII: Nyakahama Item: 263101 LG Conditional grants				2,910	1,805
Mirembe		Conditional Grant to Primary Education	N/A	2,910	1,805
LCII: Rugonjo Item: 263101 LG Conditional grants				3,910	2,237
Rugonjo		Conditional Grant to Primary Education	N/A	3,910	2,237
LCII: Rwenkuba Item: 263101 LG Conditional grants				16,596	8,024
Nkarakara		Conditional Grant to Primary Salaries	N/A	3,534	1,798
kahunge		Conditional Grant to Primary Education	N/A	5,768	2,784
Kyabenda		Conditional Grant to Primary Education	N/A	7,293	3,442
LG Function: Secondary Education				188,281	96,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,281	96,435

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	238,639
LCII: Mpanga				41,548	17,875
Item: 263319 Conditional transfers for Secondary Schools					
Mpanga		Conditional Grant to Secondary Education	N/A	41,548	17,875
LCII: Rwenkuba				146,733	78,560
Item: 263319 Conditional transfers for Secondary Schools					
St Micheal Kahunge		Conditional Grant to Secondary Education	N/A	51,363	28,302
Kyabenda		Conditional Grant to Secondary Education	N/A	95,370	50,258
Sector: Health				231,752	7,986
LG Function: Primary Healthcare				231,752	7,986
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	0
LCII: Kyakanyemera				174,324	0
Item: 231005 Machinery and equipment					
Machinery and equipment	Rukunyu HC IV	Donor Funding	N/A	174,324	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	0
LCII: Rwenkuba				10,854	0
Item: 263104 Transfers to other govt. units					
Kyabenda HC III	Kyabenda HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,574	7,986
LCII: Kiyagara				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kiyagara HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Kyakanyemera				33,173	6,389
Item: 263104 Transfers to other govt. units					
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	N/A	33,173	6,389
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kyakanyemera				11,000	0
Item: 263204 Transfers to other govt. units					
Rukunyu HC IV		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				18,600	18,600
LG Function: Rural Water Supply and Sanitation				18,600	18,600

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	238,639
<i>Capital Purchases</i>					
Output: Shallow well construction				18,600	18,600
LCII: Kyakanyemera				18,600	18,600
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunge		Conditional transfer for Rural Water	Not Started	18,600	18,600

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	164,574
Sector: Works and Transport				738,996	58,898
LG Function: District, Urban and Community Access Roads				738,996	58,898
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				678,000	0
LCII: Businge				678,000	0
Item: 231003 Roads and bridges (Depreciation)					
Businge -	Businge	Donor Funding	N/A	678,000	0
Nyancwamba -					
Butemba - Rukooko					
road 9.9km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,796	5,796
LCII: Kakinga				5,796	5,796
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kaswa - Kabuga road	Other Transfers from Central Government	N/A	5,796	5,796
			(works on going)		
Output: District Roads Maintenance (URF)				55,200	53,102
LCII: Businge				39,520	38,602
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	39,520	38,602
			(Completed)		
LCII: Kakinga				15,680	14,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	15,680	14,500
			(works completed)		
Sector: Education				170,649	90,750
LG Function: Pre-Primary and Primary Education				49,069	23,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,069	23,017
LCII: Businge				6,953	2,852
Item: 263101 LG Conditional grants					
Nyabitusi		Conditional Grant to Primary Education	N/A	6,953	2,852
LCII: Ganyenda				11,085	5,716
Item: 263101 LG Conditional grants					
Rwengobe SDA		Conditional Grant to Primary Education	N/A	3,478	1,780
Ganyenda		Conditional Grant to Primary Education	N/A	4,627	2,318

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	164,574
Machiro		Conditional Grant to Primary Education	N/A	2,981	1,617
LCII: Kakinga Item: 263101 LG Conditional grants				14,731	6,995
Kabuga		Conditional Grant to Primary Education	N/A	5,329	2,443
Nyakahama		Conditional Grant to Primary Education	N/A	5,485	2,603
Kakinga		Conditional Grant to Primary Education	N/A	3,917	1,950
LCII: Kiziba Item: 263101 LG Conditional grants				7,948	3,660
Butembo		Conditional Grant to Primary Education	N/A	3,471	1,681
Kiziba		Conditional Grant to Primary Education	N/A	4,478	1,978
LCII: Kyabandara Item: 263101 LG Conditional grants				3,811	1,743
Kyabandara		Conditional Grant to Primary Education	N/A	3,811	1,743
LCII: Nkongoro Item: 263101 LG Conditional grants				4,541	2,051
Nkongoro		Conditional Grant to Primary Education	N/A	4,541	2,051
LG Function: Secondary Education				121,580	67,733
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,580	67,733
LCII: Ganyenda Item: 263319 Conditional transfers for Secondary Schools				75,122	34,777
kamwenge College		Conditional Grant to Secondary Education	N/A	75,122	34,777
LCII: Kakinga Item: 263319 Conditional transfers for Secondary Schools				46,459	32,956
kabuga Parents		Conditional Grant to Secondary Education	N/A	46,459	32,956
Sector: Health				15,657	3,195
LG Function: Primary Healthcare				15,657	3,195
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	164,574
Output: NGO Basic Healthcare Services (LLS)				10,854	0
LCII: Kakinga				10,854	0
Item: 263104 Transfers to other govt. units					
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	3,195
LCII: Kiziba				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kiziba HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Nkongoro				2,402	1,597
Item: 263104 Transfers to other govt. units					
Nkongoro HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
Sector: Water and Environment				12,200	11,732
LG Function: Rural Water Supply and Sanitation				12,200	11,732
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	11,732
LCII: Kiziba				12,200	11,732
Item: 231007 Other Fixed Assets (Depreciation)					
Kamwenge		Conditional transfer for Rural Water	Being Procured	12,200	11,732

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	195,735
Sector: Agriculture				147,000	0
LG Function: Agricultural Advisory Services				147,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				147,000	0
LCII: Kamwenge Ward				147,000	0
Item: 263329 NAADS					
Kamwenge district Hqs		Conditional Grant for NAADS	N/A	147,000	0
Sector: Works and Transport				86,000	43,200
LG Function: District, Urban and Community Access Roads				86,000	43,200
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				86,000	43,200
LCII: Kamwenge Ward				42,000	43,200
Item: 263312 Conditional transfers for Road Maintenance					
Kamwenge Town council	Road gansl	Other Transfers from Central Government	N/A	20,000	43,200
Not Specified	Maintenance of access lanes	Other Transfers from Central Government	N/A	22,000	0
LCII: Kitonzi Ward				21,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Saaza - Ruboona road	Other Transfers from Central Government	N/A	21,000	0
LCII: Masaka Ward				23,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Swamp raising at nyarutojo	Other Transfers from Central Government	N/A	23,000	0
Sector: Education				298,816	137,543
LG Function: Pre-Primary and Primary Education				31,205	15,671
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				633	0
LCII: Kamwenge Ward				633	0
Item: 231007 Other Fixed Assets (Depreciation)					
kamwenge R		Conditional Grant to SFG	Works Underway	633	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,572	15,671
LCII: Kaburasoke Ward				6,154	3,551
Item: 263101 LG Conditional grants					
Kimuli-kidongo		Conditional Grant to Primary Education	N/A	3,690	1,799

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	195,735
Mirambi K		Conditional Grant to Primary Education	N/A	2,463	1,752
LCII: Kamwenge Ward Item: 263101 LG Conditional grants				4,967	2,610
Kamwenge R		Conditional Grant to Primary Education	N/A	4,967	2,610
LCII: Kitonzi Ward Item: 263101 LG Conditional grants				15,407	7,669
St Paul		Conditional Grant to Primary Education	N/A	2,932	1,615
Businge		Conditional Grant to Primary Education	N/A	3,889	1,944
Kyabyoma		Conditional Grant to Primary Education	N/A	2,875	1,455
Kamwenge		Conditional Grant to Primary Education	N/A	5,712	2,656
LCII: Masaka Ward Item: 263101 LG Conditional grants				4,045	1,841
Rubona K		Conditional Grant to Primary Education	N/A	4,045	1,841
LG Function: Secondary Education				267,611	121,872
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,309	30,229
LCII: Kitonzi Ward Item: 231001 Non Residential buildings (Depreciation)				59,309	30,229
Kamwenge SSS		Conditional Grant to SFG	Works Underway	59,309	30,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,302	91,642
LCII: Kaburasoke Ward Item: 263319 Conditional transfers for Secondary Schools				41,945	16,201
Lawrence High School		Conditional Grant to Secondary Education	N/A	41,945	16,201
LCII: Kitonzi Ward Item: 263319 Conditional transfers for Secondary Schools				166,357	75,442
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	N/A	83,709	32,784

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	195,735
ST Thomas Aquinas		Conditional Grant to Secondary Education	N/A	82,648	42,657
Sector: Health				19,389	4,792
LG Function: Primary Healthcare				19,389	4,792
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	0
LCII: Kitonzi Ward				10,854	0
Item: 263104 Transfers to other govt. units					
Padre Pio HC III		Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	4,792
LCII: Kaburasoke Ward				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kimulikidongo HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Rwemirama Ward				6,133	3,195
Item: 263104 Transfers to other govt. units					
Kamwenge HC III		Conditional Grant to PHC- Non wage	N/A	6,133	3,195
Sector: Public Sector Management				35,990	10,200
LG Function: Local Statutory Bodies				24,000	10,200
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,000	10,200
LCII: Kaburasoke Ward				24,000	10,200
Item: 231004 Transport equipment					
Completion of Paying for Council Vehicle & Purchase of Deputy speakers Motor cycle	District Head quarters	Locally Raised Revenues	Being Procured	24,000	10,200
LG Function: Local Government Planning Services				11,990	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,990	0
LCII: Kamwenge Ward				11,990	0
Item: 231004 Transport equipment					
8,000,000	District headquarters	DLSP	N/A	11,990	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		4,804	2,320
<i>Sector: Education</i>				<i>4,804</i>	<i>2,320</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,804</i>	<i>2,320</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,804	2,320
LCII: Kanara				4,804	2,320
Item: 263101 LG Conditional grants					
kanara		Conditional Grant to Primary Education	N/A	4,804	2,320

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	68,400
Sector: Works and Transport				8,900	8,900
LG Function: District, Urban and Community Access Roads				8,900	8,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,900	8,900
LCII: Nkoma Parish				8,900	8,900
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Katalyeba - Mutwe - Kyamwera road	Other Transfers from Central Government	N/A	8,900	8,900
(works on going)					
Sector: Education				117,995	54,709
LG Function: Pre-Primary and Primary Education				58,899	24,306
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Bisozi				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Bwitankanja		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,839	24,306
LCII: Bisozi				9,189	4,209
Item: 263101 LG Conditional grants					
Bwitankanja		Conditional Grant to Primary Education	N/A	3,683	1,871
Bisozi		Conditional Grant to Primary Education	N/A	5,506	2,338
LCII: Kaberebere				4,088	2,115
Item: 263101 LG Conditional grants					
Lyakahungu		Conditional Grant to Primary Education	N/A	4,088	2,115
LCII: Kiduduma				3,201	1,744
Item: 263101 LG Conditional grants					
Kanani		Conditional Grant to Primary Education	N/A	3,201	1,744
LCII: Mabale				10,572	4,965
Item: 263101 LG Conditional grants					
Zeituni		Conditional Grant to Primary Education	N/A	3,719	1,852
Mabale		Conditional Grant to Primary Education	N/A	6,853	3,113
LCII: Nkoma Parish				28,789	11,273
Item: 263101 LG Conditional grants					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	68,400
Mahani		Conditional Grant to Primary Education	N/A	9,208	2,580
Nkoma		Conditional Grant to Primary Education	N/A	4,244	1,960
Rwamwanja		Conditional Grant to Primary Education	N/A	11,470	4,704
Damasiko		Conditional Grant to Primary Education	N/A	3,868	2,029
LG Function: Secondary Education				59,096	30,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,096	30,402
LCII: Nkoma Parish				59,096	30,402
Item: 263319 Conditional transfers for Secondary Schools					
Rwamwanja		Conditional Grant to Secondary Education	N/A	59,096	30,402
Sector: Health				8,534	4,792
LG Function: Primary Healthcare				8,534	4,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	4,792
LCII: Bisozi				2,402	1,597
Item: 263104 Transfers to other govt. units					
Kabingo HC II		Conditional Grant to PHC - development	N/A	2,402	1,597
LCII: Nkoma Parish				6,133	3,195
Item: 263104 Transfers to other govt. units					
Rwamwanja		Conditional Grant to PHC - development	N/A	6,133	3,195
Sector: Water and Environment				12,200	0
LG Function: Rural Water Supply and Sanitation				12,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	0
LCII: Kaberebere Kijungu				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nkoma		Conditional transfer for Rural Water	Being Procured	12,200	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibale</i>		249,693	95,030
<i>Sector: Health</i>				249,693	95,030
<i>LG Function: Primary Healthcare</i>				249,693	95,030
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				249,693	95,030
LCII: Not Specified				249,693	95,030
Item: 231002 Residential buildings (Depreciation)					
Kiyagara HC		Conditional Grant to PHC- Non wage	N/A	249,693	95,030

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	149,055
Sector: Works and Transport				30,127	28,428
LG Function: District, Urban and Community Access Roads				30,127	28,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,118	5,118
LCII: Kitooma				5,118	5,118
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kitooma - Nkurungo road	Other Transfers from Central Government	N/A	5,118	5,118
			(completed)		
Output: District Roads Maintenance (URF)				25,009	23,310
LCII: Nyabihoko				25,009	23,310
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	25,009	23,310
Sector: Education				219,436	120,626
LG Function: Pre-Primary and Primary Education				128,694	76,095
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,403	52,000
LCII: Kampala Bigyere				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kengeya		Conditional Grant to SFG	N/A	400	0
LCII: Not Specified				62,003	52,000
Item: 231001 Non Residential buildings (Depreciation)					
kengeya		Conditional Grant to SFG	Being Procured	62,003	52,000
Output: Latrine construction and rehabilitation				14,019	0
LCII: Not Specified				14,019	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kengeya		Conditional Grant to SFG	Not Started	14,019	0
Output: Provision of furniture to primary schools				3,060	0
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Kengeya		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,212	24,095
LCII: Not Specified				49,212	24,095
Item: 263101 LG Conditional grants					
kanyamburara		Conditional Grant to Primary Education	N/A	5,223	2,554

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	149,055
Kiteera		Conditional Grant to Primary Education	N/A	4,712	2,367
Kitaka		Conditional Grant to Primary Education	N/A	3,805	1,935
Mworra		Conditional Grant to Primary Education	N/A	4,187	2,099
Nyabugando		Conditional Grant to Primary Education	N/A	6,074	2,875
Kihumuro		Conditional Grant to Primary Education	N/A	4,742	2,361
Muzira		Conditional Grant to Primary Education	N/A	4,768	2,765
Rugarama		Conditional Grant to Primary Education	N/A	8,596	3,706
Nyabihoko		Conditional Grant to Primary Education	N/A	3,847	1,710
Kitoma		Conditional Grant to Primary Education	N/A	3,258	1,722
LG Function: Secondary Education				90,742	44,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,742	44,531
LCII: Not Specified				90,742	44,531
Item: 263319 Conditional transfers for Secondary Schools					
Rugarama		Conditional Grant to Secondary Education	N/A	41,402	20,650
Nyakasenyi		Conditional Grant to Secondary Education	N/A	49,340	23,881
Sector: Health				5,570	0
LG Function: Primary Healthcare				5,570	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	0
LCII: Kakasi				5,570	0
Item: 263104 Transfers to other govt. units					
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	5,570	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	35,641
Sector: Works and Transport				22,388	6,768
LG Function: District, Urban and Community Access Roads				22,388	6,768
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,148	2,148
LCII: Kanara Parish				2,148	2,148
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kanara - Rutooma road	Other Transfers from Central Government	N/A	2,148	2,148
			(Completed)		
Output: District Roads Maintenance (URF)				20,240	4,620
LCII: Kanara Parish				20,240	4,620
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	20,240	4,620
			(Works on gong)		
Sector: Education				48,789	28,872
LG Function: Pre-Primary and Primary Education				16,726	8,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,726	8,419
LCII: Not Specified				16,726	8,419
Item: 263101 LG Conditional grants					
Ngoma		Conditional Grant to Primary Education	N/A	3,875	2,030
Kabirizi		Conditional Grant to Primary Education	N/A	4,414	2,093
Rwenshama		Conditional Grant to Primary Education	N/A	5,875	2,766
Dura		Conditional Grant to Primary Education	N/A	2,563	1,530
LG Function: Secondary Education				32,063	20,453
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,063	20,453
LCII: Not Specified				32,063	20,453
Item: 263319 Conditional transfers for Secondary Schools					
kanara		Conditional Grant to Secondary Education	N/A	32,063	20,453
Sector: Health				278,393	0
LG Function: Primary Healthcare				278,393	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				278,393	0
LCII: Kanara Parish				278,393	0
Item: 242003 Other					

Vote: 518 Kamwenge District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	35,641
Not Specified		Conditional Grant to PHC - development	N/A	278,393	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	86,039
Sector: Works and Transport				54,320	23,020
LG Function: District, Urban and Community Access Roads				54,320	23,020
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,400	6,400
LCII: Kagazi				6,400	6,400
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	CCF-Rusyambya - Rwabugingo - Kabujogera	Other Transfers from Central Government	N/A	6,400	6,400
			(completed)		
Output: District Roads Maintenance (URF)				47,920	16,620
LCII: Kagazi				34,640	4,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	34,640	4,500
			(works on going)		
LCII: Ruhunga				13,280	12,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	13,280	12,120
			(completed)		
Sector: Education				81,358	40,018
LG Function: Pre-Primary and Primary Education				64,793	29,786
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,453	0
LCII: Kigoto				1,453	0
Item: 231007 Other Fixed Assets (Depreciation)					
kigoto		Conditional Grant to SFG	Being Procured	1,453	0
Output: Teacher house construction and rehabilitation				3,236	0
LCII: Kigoto				3,236	0
Item: 231002 Residential buildings (Depreciation)					
Rwemigo		Conditional Grant to SFG	N/A	3,236	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,105	29,786
LCII: Not Specified				60,105	29,786
Item: 263101 LG Conditional grants					
Mirembe K		Conditional Grant to Primary Education	N/A	3,974	1,805
Kyarwera		Conditional Grant to Primary Education	N/A	2,981	1,752
Rwemigo		Conditional Grant to Primary Education	N/A	3,619	1,774

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	86,039
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	5,180	2,368
Kigoto		Conditional Grant to Primary Education	N/A	3,378	1,877
Kantozi		Conditional Grant to Primary Education	N/A	4,293	2,024
Kagazi		Conditional Grant to Primary Education	N/A	2,627	1,413
Ntutu		Conditional Grant to Primary Education	N/A	4,080	2,128
Buryansungwe		Conditional Grant to Primary Education	N/A	6,570	3,232
Bunena		Conditional Grant to Primary Education	N/A	5,712	2,905
Kibumbi		Conditional Grant to Primary Education	N/A	5,073	2,468
Kicece		Conditional Grant to Primary Education	N/A	4,329	1,967
Baryanika		Conditional Grant to Primary Education	N/A	5,187	2,527
Kyegagwa		Conditional Grant to Primary Education	N/A	3,102	1,548
LG Function: Secondary Education				16,565	10,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,565	10,232
LCII: Not Specified				16,565	10,232
Item: 263319 Conditional transfers for Secondary Schools					
Stella maris SS		Conditional Grant to Secondary Education	N/A	16,565	10,232
Sector: Water and Environment				30,651	23,001
LG Function: Rural Water Supply and Sanitation				30,651	23,001
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,651	23,001
LCII: Kagazi				30,651	23,001
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 518 Kamwenge District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	86,039
Not Specified	Kebisingo parish & Nyamashegwa parish	Conditional Grant to PAF monitoring	N/A	30,651	23,001

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	62,858
Sector: Works and Transport				41,720	11,500
LG Function: District, Urban and Community Access Roads				41,720	11,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Kanyabikere				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Karambi - Rwetuma road	Other Transfers from Central Government	N/A	5,800	5,800
			(completed)		
Output: District Roads Maintenance (URF)				35,920	5,700
LCII: Mahyoro				35,920	5,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	35,920	5,700
			(on going)		
Sector: Education				110,088	51,358
LG Function: Pre-Primary and Primary Education				68,028	31,531
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	0
LCII: Not Specified				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
mahyoro		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,968	31,531
LCII: Not Specified				64,968	31,531
Item: 263101 LG Conditional grants					
Ihunga		Conditional Grant to Primary Education	N/A	4,917	2,434
Kengeya		Conditional Grant to Primary Education	N/A	4,754	2,082
Iryangabi		Conditional Grant to Primary Education	N/A	5,464	2,641
Kitonzi		Conditional Grant to Primary Education	N/A	14,605	6,449
Kanyabikere		Conditional Grant to Primary Education	N/A	4,201	2,146
Karambi		Conditional Grant to Primary Education	N/A	4,924	2,302

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	62,858
Nyakera		Conditional Grant to Primary Education	N/A	2,307	1,299
Busanza		Conditional Grant to Primary Education	N/A	3,336	1,903
Nyanga		Conditional Grant to Primary Education	N/A	2,903	1,836
Kabaye		Conditional Grant to Primary Education	N/A	4,400	1,981
mahyoro Primary		Conditional Grant to Primary Education	N/A	4,719	1,725
Mahyoro M		Conditional Grant to Primary Education	N/A	3,286	2,259
Bukurungu		Conditional Grant to Primary Education	N/A	5,151	2,473
LG Function: Secondary Education				42,060	19,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,060	19,828
LCII: Not Specified				42,060	19,828
Item: 263319 Conditional transfers for Secondary Schools					
Mahyoro SSS		Conditional Grant to Secondary Education	N/A	42,060	19,828

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	106,647
Sector: Works and Transport				30,440	20,440
LG Function: District, Urban and Community Access Roads				30,440	20,440
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Rugarama				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nkazekorera - karera 3km	Other Transfers from Central Government	N/A	5,800	5,800
			(Works on going)		
Output: District Roads Maintenance (URF)				24,640	14,640
LCII: Kabale				24,640	14,640
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	24,640	14,640
			(Completed)		
Sector: Education				194,333	86,207
LG Function: Pre-Primary and Primary Education				137,865	59,703
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,463	32,663
LCII: Not Specified				62,463	32,663
Item: 231001 Non Residential buildings (Depreciation)					
St peters Ntara		Conditional Grant to SFG	Being Procured	62,063	32,663
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
St Perters Ntara		Conditional Grant to SFG	N/A	400	0
Output: Latrine construction and rehabilitation				14,948	0
LCII: Kabale				629	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabatimbo		Conditional Grant to SFG	Works Underway	629	0
LCII: Not Specified				14,319	0
Item: 231007 Other Fixed Assets (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Being Procured	14,319	0
Output: Provision of furniture to primary schools				6,270	0
LCII: Not Specified				3,210	0
Item: 231006 Furniture and fittings (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	N/A	3,210	0
LCII: Nyakachwamba				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	106,647
Rwentuha		Conditional Grant to SFG	N/A	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,185	27,040
LCII: Not Specified				54,185	27,040
Item: 263101 LG Conditional grants					
Nyamukoiyo		Conditional Grant to Primary Education	N/A	2,903	1,678
Kichwamba K		Conditional Grant to Primary Education	N/A	3,499	1,929
Kayombo		Conditional Grant to Primary Education	N/A	4,690	2,347
Ntara St Peters		Conditional Grant to Primary Education	N/A	6,527	3,241
Karubuguma		Conditional Grant to Primary Education	N/A	4,946	2,325
Kangora		Conditional Grant to Primary Education	N/A	5,293	2,513
Kyabatimbo		Conditional Grant to Primary Education	N/A	4,612	2,051
Mugombwa		Conditional Grant to Primary Education	N/A	3,967	2,039
Muruhura		Conditional Grant to Primary Education	N/A	5,322	2,554
Nyakacwamba		Conditional Grant to Primary Education	N/A	4,527	2,250
Rwentuha		Conditional Grant to Primary Education	N/A	4,513	2,291
Nyakateramire		Conditional Grant to Primary Education	N/A	3,385	1,820
LG Function: Secondary Education				38,634	17,588
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,634	17,588
LCII: Not Specified				38,634	17,588
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	106,647
Kichwamba		Conditional Grant to Secondary Education	N/A	38,634	17,588
<i>LG Function: Skills Development</i>				<i>17,833</i>	<i>8,916</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,833	8,916
LCII: Not Specified				17,833	8,916
Item: 231001 Non Residential buildings (Depreciation)					
kitagwenda technical		Conditional Grant to SFG	N/A	17,833	8,916
Sector: Health				179,894	0
<i>LG Function: Primary Healthcare</i>				<i>179,894</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	0
LCII: Ntara				174,324	0
Item: 231005 Machinery and equipment					
Machinery and equipment	Ntara HC IV	Donor Funding	Being Procured	174,324	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	0
LCII: Kichwamba				5,570	0
Item: 263104 Transfers to other govt. units					
Kicwamba HC III	Kicwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,570	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	71,991
Sector: Works and Transport				31,340	9,057
LG Function: District, Urban and Community Access Roads				31,340	9,057
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,700	5,193
LCII: Rwenjaza				6,700	5,193
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Rutooma - Nshanzu road 4km	Other Transfers from Central Government	N/A	6,700	5,193
			(Works on going)		
Output: District Roads Maintenance (URF)				24,640	3,864
LCII: Nganiko				24,640	3,864
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	24,640	3,864
			(on going)		
Sector: Education				123,647	62,935
LG Function: Pre-Primary and Primary Education				58,095	29,019
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,095	29,019
LCII: Not Specified				58,095	29,019
Item: 263101 LG Conditional grants					
Nyabbani P/S		Conditional Grant to Primary Education	N/A	3,846	2,060
Nyabbani 'M'		Conditional Grant to Primary Education	N/A	3,563	1,895
Rwenjaza		Conditional Grant to Primary Education	N/A	6,173	2,942
Ikamiro		Conditional Grant to Primary Education	N/A	2,187	1,246
St Pio		Conditional Grant to Primary Education	N/A	2,775	1,501
Nganiko		Conditional Grant to Primary Education	N/A	4,520	2,183
kamayenje		Conditional Grant to Primary Education	N/A	4,485	2,234
Kyanyinehuri		Conditional Grant to Primary Education	N/A	5,279	2,660
St June Rwemirama		Conditional Grant to Primary Education	N/A	4,286	2,121

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	71,991
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	2,415
Mworra B		Conditional Grant to Primary Education	N/A	5,811	2,650
Rutoma"K"		Conditional Grant to Primary Education	N/A	6,485	3,113
kamuganguzi		Conditional Grant to Primary Education	N/A	4,031	1,999
LG Function: Secondary Education				65,552	33,916
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,552	33,916
LCII: Not Specified				65,552	33,916
Item: 263319 Conditional transfers for Secondary Schools					
Nyabbani SSS		Conditional Grant to Secondary Education	N/A	65,552	33,916
Sector: Health				11,000	0
LG Function: Primary Healthcare				11,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Rwenkubebbe				11,000	0
Item: 263204 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	11,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		20,934	79,206
Sector: Works and Transport				18,320	1,500
LG Function: District, Urban and Community Access Roads				18,320	1,500
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,320	1,500
LCII: Not Specified				18,320	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	18,320	1,500
			(works completed)		
Sector: Education				2,614	0
LG Function: Pre-Primary and Primary Education				2,614	0
<i>Capital Purchases</i>					
Output: Other Capital				2,614	0
LCII: Not Specified				2,614	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	2,614	0
Sector: Health				0	6,020
LG Function: Primary Healthcare				0	6,020
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	6,020
LCII: Not Specified				0	6,020
Item: 231004 Transport equipment					
Not Specified		Not Specified	Not Started	0	6,020
Sector: Public Sector Management				0	71,686
LG Function: District and Urban Administration				0	71,686
<i>Capital Purchases</i>					
Output: Other Capital				0	71,686
LCII: Not Specified				0	71,686
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Not Started	0	71,686

Vote: 518 Kamwenge District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 518 Kamwenge District**2014/15 Quarter 2****Checklist for QUARTER 2 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