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**Vote: 518** Kamwenge District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2015/16. 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: 1/19/2016

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	530,773	213,877	40%
2a. Discretionary Government Transfers	2,542,180	1,185,839	47%
2b. Conditional Government Transfers	16,540,646	7,280,882	44%
2c. Other Government Transfers	1,077,716	365,729	34%
3. Local Development Grant	568,614	260,066	46%
4. Donor Funding	516,782	109,749	21%
<b>Total Revenues</b>	<b>21,776,711</b>	<b>9,416,142</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,246,082	899,835	899,729	40%	40%	100%
2 Finance	252,114	93,189	93,189	37%	37%	100%
3 Statutory Bodies	502,855	284,428	270,563	57%	54%	95%
4 Production and Marketing	436,725	188,127	176,617	43%	40%	94%
5 Health	2,846,515	1,495,483	1,460,076	53%	51%	98%
6 Education	13,184,006	5,581,020	5,035,006	42%	38%	90%
7a Roads and Engineering	822,184	454,694	450,735	55%	55%	99%
7b Water	468,599	201,309	194,731	43%	42%	97%
8 Natural Resources	182,598	50,963	50,943	28%	28%	100%
9 Community Based Services	667,191	145,715	145,370	22%	22%	100%
10 Planning	101,938	52,507	51,595	52%	51%	98%
11 Internal Audit	65,904	21,135	21,135	32%	32%	100%
<b>Grand Total</b>	<b>21,776,711</b>	<b>9,468,403</b>	<b>8,849,688</b>	<b>43%</b>	<b>41%</b>	<b>93%</b>
<i>Wage Rec't:</i>	14,281,987	6,486,432	6,485,678	45%	45%	100%
<i>Non Wage Rec't:</i>	4,735,369	1,904,497	1,561,937	40%	33%	82%
<i>Domestic Dev't</i>	2,242,573	967,725	702,426	43%	31%	73%
<i>Donor Dev't</i>	516,782	109,749	99,647	21%	19%	91%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The cumulative receipts for the district is up to shs 9,492,646,000 or 44% of the total Budget. Though the budget should be at 50% but major spending sectors like Education did not disburse funds for UPE, USE and Tertiary N/W since schools had closed for end of Term. This let Education to receive 42% of the Budget. Other sectors that depend on Local revenue received less percentage of their budgeted funds with internal audit with least at 15% mostly because one staff member left thus having few staff members to pay, Finance at 37% and Administration at 40%. Community Based services has 22% majority because it planned to use much of donor funds who have not honored their commitment. Statutory bodies took more of funds due to council in anticipation to end early ensured to have four councils instead of three. The cumulative Budget release is at 43% and spent is at 36%, This is further shown that the release spent is at 84%. The funds under

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**Vote: 518** Kamwenge District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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Education presidential pledge for Biguli seed school could not be utilised because there was no school we had to seek for authority to implement as the ministry plans to send staff. Rukunyu Hospital also had no administrator to make independent we had to seek authority to allow our DHO implement as the administrator is being appointed. All these delayed the procurement process to utilised the remitted funds. Funds for LGMSD had been earmarked for the completion of the District administration but later lone DEC reallocated to clear outstanding bills in health sector thus the department utilised the funds it had not earlier Budgeted. Community is paying more wage than earlier Budgeted since most community Development assistant at sub county level had been planned to be paid through administration with streamline of cost centres they are now in community making it as if they have already exceeded the budget.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>530,773</b>	<b>213,877</b>	<b>40%</b>
Local Hotel Tax	10,800	0	0%
Animal & Crop Husbandry related levies	5,000	0	0%
Business licences	75,000	1,500	2%
Licence Application	3,500	0	0%
Local Service Tax	45,000	24,828	55%
Market/Gate Charges	60,000	55,482	92%
Miscellaneous	25,000	0	0%
Park Fees	46,000	76,300	166%
Royalties	70,000	0	0%
Sale of Stationery and Bids	22,300	9,485	43%
Land Fees	13,173	1,682	13%
Voluntary Transfers	155,000	44,600	29%
<b>2a. Discretionary Government Transfers</b>	<b>2,542,180</b>	<b>1,185,839</b>	<b>47%</b>
District Unconditional Grant - Non Wage	826,917	413,458	50%
Conditional Grant to DSC Chairs' Salaries	24,336	8,648	36%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142	59,500	56%
Transfer of Urban Unconditional Grant - Wage	144,393	57,722	40%
Transfer of District Unconditional Grant - Wage	1,359,906	606,268	45%
Urban Unconditional Grant - Non Wage	80,485	40,243	50%
<b>2b. Conditional Government Transfers</b>	<b>16,540,646</b>	<b>7,280,882</b>	<b>44%</b>
Conditional Grant to Primary Education	698,081	211,755	30%
Conditional Grant to Primary Salaries	8,067,354	3,615,687	45%
Conditional Grant to Secondary Salaries	2,047,152	892,628	44%
Conditional Grant to NGO Hospitals	54,540	27,270	50%
Conditional Grant to SFG	556,737	254,634	46%
Conditional Grant to Tertiary Salaries	487,071	148,200	30%
Conditional Grant to Urban Water	14,000	7,000	50%
Conditional Grant to Women Youth and Disability Grant	14,149	7,075	50%
Conditional Grant to Secondary Education	902,295	300,765	33%
Conditional Grant to PHC Salaries	1,894,002	1,031,430	54%
Conditional Grant to PHC- Non wage	247,696	123,848	50%
Conditional Grant to PAF monitoring	47,532	23,766	50%
Conditional transfer for Rural Water	372,291	170,274	46%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	3,929	1,965	50%
Conditional Grant to District Hospitals	250,000	114,342	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	3,616	50%
Conditional Grant to Functional Adult Lit	15,512	7,756	50%
Conditional Grant to PHC - development	39,215	17,936	46%
Conditional transfers to Special Grant for PWDs	29,541	14,770	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733	35,393	23%
Conditional transfers to DSC Operational Costs	36,897	18,448	50%

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	118,515	59,258	50%
Conditional transfers to School Inspection Grant	48,506	24,253	50%
Conditional Grant to Agric. Ext Salaries	154,344	66,354	43%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
<b>2c. Other Government Transfers</b>	<b>1,077,716</b>	<b>365,729</b>	<b>34%</b>
Youth Livelihood Programme	321,876	5,143	2%
UNEB Contribution	11,800	0	0%
Road Maintenance (URF)	739,540	360,586	49%
Contribution on Monitoring(MEOS)	4,500	0	0%
<b>3. Local Development Grant</b>	<b>568,614</b>	<b>260,066</b>	<b>46%</b>
LGMSD (Former LGDP)	568,614	260,066	46%
<b>4. Donor Funding</b>	<b>516,782</b>	<b>109,749</b>	<b>21%</b>
United Nations Expanded Programme on Immunisation		95,760	
Strengthening Decentralisation for Service Delivery Grant A	101,422	0	0%
Belgium Technical Coperation ( Institutional Capacity Building Project)	165,915	13,989	8%
Mother Child/ Baylor	134,670	0	0%
Strengthening Decentralisation for Service Delivery District Management Improvement Plan	114,775	0	0%
<b>Total Revenues</b>	<b>21,776,711</b>	<b>9,416,142</b>	<b>43%</b>

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

The cummulative transfer for local revenue is at 40%, this is because the actual collection for the quarte was at 51% which falls short of 49% in order to have actual collection. The condition was due to the period being in planting season thus having low collection as most business are based on seasonal crop farming. We rpxpect more collection in third quarter.

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

The cummulative transfers of the government were at 44% which indated that discreational grant were at 47%, other goverent transfers were at 34% since the youth lively hood grant fund for youth groups s yet to be released.

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

Funds under UNEP and gavi were sent for mass immunisation which were earlier not Budgeted as we had no indicative figure.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,728,836	720,058	42%	431,954	357,305	83%
Conditional Grant to PAF monitoring	25,932	9,366	36%	6,483	4,683	72%
Locally Raised Revenues	15,983	50,822	318%	3,996	22,850	572%
Multi-Sectoral Transfers to LLGs	608,421	220,947	36%	152,105	98,291	65%
District Unconditional Grant - Non Wage	143,836	68,261	47%	35,959	34,693	96%
Urban Unconditional Grant - Non Wage	80,485	20,122	25%	19,866	20,122	101%
Transfer of Urban Unconditional Grant - Wage	144,393	57,722	40%	36,098	29,045	80%
Transfer of District Unconditional Grant - Wage	709,785	292,819	41%	177,446	147,621	83%
<i>Development Revenues</i>	517,247	179,777	35%	129,312	85,387	66%
LGMSD (Former LGDP)	177,257	59,660	34%	44,314	12,465	28%
Locally Raised Revenues	14,573	0	0%	3,643	0	0%
Multi-Sectoral Transfers to LLGs	325,417	120,117	37%	81,354	72,922	90%
<b>Total Revenues</b>	<b>2,246,082</b>	<b>899,835</b>	<b>40%</b>	<b>561,266</b>	<b>442,692</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,728,836	719,958	42%	416,543	357,214	86%
Wage	854,178	350,541	41%	197,949	176,666	89%
Non Wage	874,658	369,417	42%	218,594	180,548	83%
<i>Development Expenditure</i>	517,247	179,771	35%	104,312	85,391	82%
Domestic Development	517,247	179,771	35%	104,312	85,391	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,246,082</b>	<b>899,729</b>	<b>40%</b>	<b>520,854</b>	<b>442,605</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105</b>	<b>0%</b>			

The Department received 22% of the total Budget, this is 81% of the quarter budget. Though the department utilised much of the local revenue at 175% of budget and 700% of the quarterly budget majority because funds for UWA and Ryalities came and many activities needed funds late budget adjustments will follow. Travel in land especially for CAO and the human resources utilised over 26 million on travel inland since the changes on Pension payment and training on salary payments .

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	78
No. of monitoring visits conducted	8	2
No. of monitoring reports generated	8	2
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	2	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>2,246,082</b>	<b>899,729</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,246,082</b>	<b>899,729</b>

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured that the District council is guided. Follow up of all District case with the courts. Support supervision was done, Government programmes monitored, staff appraisal done. Mentoring of staff in sub counties has been done, inspection visits have been conducted, ensured critical positions are filled save for the few still remaining. The new approach to systems improvement is being sought so that business is done in an extra ordinary - business not as usual.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	242,114	93,189	38%	60,528	44,181	73%
Conditional Grant to PAF monitoring	7,201	3,600	50%	1,800	1,800	100%
Locally Raised Revenues	10,542	20,910	198%	2,635	9,450	359%
District Unconditional Grant - Non Wage	156,924	37,177	24%	39,231	17,177	44%
Transfer of District Unconditional Grant - Wage	67,448	31,502	47%	16,862	15,754	93%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>252,114</b>	<b>93,189</b>	<b>37%</b>	<b>63,028</b>	<b>44,181</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	242,114	93,189	38%	44,331	44,181	100%
Wage	67,448	31,496	47%	16,862	15,748	93%
Non Wage	174,666	61,693	35%	27,469	28,433	104%
<i>Development Expenditure</i>	10,000	0	0%	0	0	
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>252,114</b>	<b>93,189</b>	<b>37%</b>	<b>44,331</b>	<b>44,181</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received funds for salaries and paid the department staff, the department submitted final copies of the final accounts after responding to the management letter and awaits the final report. The department received 44,181,000 of the Budgeted 63,028,000 or 70% in the quarter. Cumulatively the department received 93,189,000 of the total budget of 252,114,000 or 37%. All the funds were spent at 100% of total release to the department.

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

All funds were spent

**(ii) Highlights of Physical Performance**

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



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/8	14/8
Value of LG service tax collection	35000000	36000000
Value of Hotel Tax Collected		2500000
Value of Other Local Revenue Collections		36000000
Date of Approval of the Annual Workplan to the Council	15/5	14/5
Date for presenting draft Budget and Annual workplan to the Council		15/4
Date for submitting annual LG final accounts to Auditor General	30/9	28/8
<b>Function Cost (UShs '000)</b>	<b>252,114</b>	<b>93,189</b>
<b>Cost of Workplan (UShs '000):</b>	<b>252,114</b>	<b>93,189</b>

the department submitted final copies of the final accounts after responding to the management letter and awaits the final report.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	502,855	284,428	57%	125,028	143,113	114%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring		3,600		0	1,800	
Conditional transfers to DSC Operational Costs	36,897	18,448	50%	9,224	9,224	100%
Conditional transfers to Councillors allowances and Expenses	151,733	35,393	23%	37,933	16,950	45%
Locally Raised Revenues	31,025	28,232	91%	6,203	16,945	273%
District Unconditional Grant - Non Wage	59,853	87,065	145%	14,963	41,915	280%
Conditional Grant to DSC Chairs' Salaries	24,336	8,648	36%	6,084	4,148	68%
Conditional transfers to Salary and Gratuity for LG employees	106,142	59,500	56%	26,536	29,750	112%
Transfer of District Unconditional Grant - Wage	64,748	29,482	46%	17,054	15,351	90%
<b>Total Revenues</b>	<b>502,855</b>	<b>284,428</b>	<b>57%</b>	<b>125,028</b>	<b>143,113</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,843	270,563	55%	122,560	134,613	110%
Wage	192,513	97,631	51%	48,128	49,250	102%
Non Wage	295,330	172,932	59%	74,431	85,363	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>487,843</b>	<b>270,563</b>	<b>55%</b>	<b>122,560</b>	<b>134,613</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,865	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,865</b>	<b>3%</b>			

The department received funds as per the budget and work plan. This was used to facilitate the council sitting, standing committee meeting, conduct recruitment of staff and hold DPAC and Land Board meeting. The executive members were also facilitated to conduct government activities and monitor all programs.

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

All funds spent as per work plan

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>487,843</b>	<b>270,563</b>
<b>Cost of Workplan (UShs '000):</b>	<b>487,843</b>	<b>270,563</b>

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**Vote: 518** Kamwenge District

**2015/16 Quarter 2**

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***Workplan 3: Statutory Bodies***

One council meeting was held, Sectoral committee meeting held and three DEC meetings. DPAC, Land Board and Contract committee meetings were also held.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,725	188,127	43%	108,981	95,873	88%
Conditional Grant to Agric. Ext Salaries	154,344	66,354	43%	38,586	32,800	85%
Conditional transfers to Production and Marketing	118,515	59,258	50%	29,629	29,629	100%
Locally Raised Revenues	799	315	39%	0	315	
District Unconditional Grant - Non Wage	46,251	5,575	12%	11,563	4,675	40%
Transfer of District Unconditional Grant - Wage	116,816	56,625	48%	29,204	28,454	97%
<b>Total Revenues</b>	<b>436,725</b>	<b>188,127</b>	<b>43%</b>	<b>108,981</b>	<b>95,873</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,725	176,617	40%	108,981	87,290	80%
Wage	271,160	122,325	45%	67,590	60,785	90%
Non Wage	165,565	54,292	33%	41,391	26,505	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,725</b>	<b>176,617</b>	<b>40%</b>	<b>108,981</b>	<b>87,290</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,510	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,510</b>	<b>3%</b>			

The department received Production and Marketing Grant worth 29,629,000. These funds were spent on vaccination of livestock against epidemic diseases, conducting 3 pest and disease control demonstrations focusing on coffee production and provision of extension services to farmers

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

Funds still on bank account are awaiting completion of a slaughter slab construction in Biguli trading centre and payment to the service provider for fuel and lubricants.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock by type undertaken in the slaughter slabs	10000	5070
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	0
Quantity of fish harvested	800	399
Number of anti vermin operations executed quarterly	6	6
No. of parishes receiving anti-vermin services	24	7
No. of tsetse traps deployed and maintained	25	25
No. of livestock vaccinated	40000	13830
<b>Function Cost (US\$ '000)</b>	<b>418,935</b>	<b>170,902</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2
No of businesses issued with trade licenses	0	1
No of awareness radio shows participated in	8	1
No of businesses assisted in business registration process	15	5
No. of market information reports disseminated	4	1
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	6	4
No. of value addition facilities in the district	28	7
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,790</b>	<b>5,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>436,725</b>	<b>176,617</b>

5,100 Chicken were vaccinated against New Castle Disease and 1,270 dogs vaccinated against rabies. During the quarter we also received 3,154,400 coffee seedlings, 68,480 mango seedlings, 80,000 Cocoa seedlings under Operation Wealth Creation. The seedlings were distributed to farmers in all the subcounties

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,221,764	1,193,535	54%	555,441	600,821	108%
Conditional Grant to PHC Salaries	1,894,002	1,031,430	54%	473,501	515,715	109%
Conditional Grant to PHC- Non wage	247,696	123,848	50%	61,924	61,924	100%
Conditional Grant to NGO Hospitals	54,540	27,270	50%	13,635	13,635	100%
Locally Raised Revenues	3,761	0	0%	940	0	0%
District Unconditional Grant - Non Wage	21,765	10,987	50%	5,441	9,547	175%
<i>Development Revenues</i>	624,751	301,948	48%	156,188	230,116	147%
Conditional Grant to District Hospitals	250,000	114,342	46%	62,500	64,342	103%
Conditional Grant to PHC - development	39,215	17,936	46%	9,804	10,093	103%
Donor Funding	300,586	109,749	37%	75,147	95,760	127%
LGMSD (Former LGDP)	34,950	59,921	171%	8,738	59,921	686%
<b>Total Revenues</b>	<b>2,846,515</b>	<b>1,495,483</b>	<b>53%</b>	<b>711,629</b>	<b>830,937</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,221,764	1,176,869	53%	555,441	647,534	117%
Wage	1,894,002	1,031,330	54%	473,501	571,304	121%
Non Wage	327,762	145,538	44%	81,940	76,230	93%
<i>Development Expenditure</i>	624,751	283,207	45%	156,188	225,418	144%
Domestic Development	324,165	183,560	57%	81,041	139,760	172%
Donor Development	300,586	99,647	33%	75,147	85,658	114%
<b>Total Expenditure</b>	<b>2,846,515</b>	<b>1,460,076</b>	<b>51%</b>	<b>711,629</b>	<b>872,953</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,666	1%			
<i>Development Balances</i>		18,741	3%			
Domestic Development		8,639	3%			
Donor Development		10,102	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,407</b>	<b>1%</b>			

The department received Shs. 95,760,300 for conducting mass measles campaign and preparation for roll out of HPV vaccination. This led to expenditure going above what had initially been planned for at the beginning of the financial year under Donor funding. Total funds for the quarter received 773,295,000 or 109% against 711,629,000 planned for the quarter. Cumulative receipts are at 46% of the Total Budget.

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

The unspent balances were as a result of delays in the procurement processes for capital works/facelifting of Kamwenge General Hospital

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	552924	274763
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	21
Number of outpatients that visited the NGO Basic health facilities	38000	20119
Number of inpatients that visited the NGO Basic health facilities	4,600	7401
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	971
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165	1082
Number of trained health workers in health centers	376	349
No.of trained health related training sessions held.	20	8
Number of outpatients that visited the Govt. health facilities.	297000	143657
Number of inpatients that visited the Govt. health facilities.	16543	8978
No. and proportion of deliveries conducted in the Govt. health facilities	7000	3580
%age of approved posts filled with qualified health workers	89	88
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13500	6328
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	20	0
No of maternity wards constructed	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>2,846,515</b>	<b>1,460,076</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,846,515</b>	<b>1,460,076</b>

Construction works of a latrine at Rukunyu HC IV were caused by an emergency that came after colapse of the only latrine the facility had for patients.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,627,269	5,326,386	42%	3,156,817	2,382,360	75%
Conditional Grant to Tertiary Salaries	487,071	148,200	30%	121,768	79,180	65%
Conditional Grant to Primary Salaries	8,067,354	3,615,687	45%	2,016,839	1,798,143	89%
Conditional Grant to Secondary Salaries	2,047,152	892,628	44%	511,788	455,537	89%
Conditional Grant to Primary Education	698,081	211,755	30%	174,520	0	0%
Conditional Grant to Secondary Education	902,295	300,765	33%	225,574	0	0%
Conditional transfers to School Inspection Grant	48,506	24,253	50%	12,127	12,127	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	5,171	1,845	36%	1,293	945	73%
Other Transfers from Central Government	16,301	0	0%	4,075	0	0%
District Unconditional Grant - Non Wage	30,287	18,933	63%	7,572	18,933	250%
Transfer of District Unconditional Grant - Wage	92,851	34,920	38%	23,213	17,495	75%
<i>Development Revenues</i>	556,737	254,634	46%	139,184	143,287	103%
Conditional Grant to SFG	556,737	254,634	46%	139,184	143,287	103%
<b>Total Revenues</b>	<b>13,184,006</b>	<b>5,581,020</b>	<b>42%</b>	<b>3,296,001</b>	<b>2,525,646</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,627,269	5,029,973	40%	3,156,817	2,386,793	76%
Wage	10,694,428	4,691,435	44%	2,673,608	2,350,355	88%
Non Wage	1,932,841	338,538	18%	483,209	36,438	8%
<i>Development Expenditure</i>	556,737	5,033	1%	139,184	3,825	3%
Domestic Development	556,737	5,033	1%	139,184	3,825	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,184,006</b>	<b>5,035,006</b>	<b>38%</b>	<b>3,296,001</b>	<b>2,390,618</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		296,413	2%			
<i>Development Balances</i>		249,601	45%			
Domestic Development		249,601	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>546,014</b>	<b>4%</b>			

We received 1,798,143,000/= as salaries for primary school teachers, 455,537,000 /= for secondary school teachers, 79,180,000 /= for tertiary teachers, 12,126,520 /= for Inspection grant. 18,933,000 /= to manage PLE examinations, 143,286,540/= as school facilities under Normal SFG and Presidential pledges. There was no funds disbursed for UPE and USE as the quarter started when schools were in process of closing down for third term.

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

There was a delay in procurement because we had not yet received enough funds to engage contractors as the law requires to submit for procurement. Funds on account will be paid as soon as contractor complete some work schedules as planned.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1313	1257
No. of qualified primary teachers	1313	1257
No. of pupils enrolled in UPE	69708	69708
No. of student drop-outs	3487	840
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	7032	5182
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	8	6
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	180	180
<b>Function Cost (US\$ '000)</b>	<b>9,122,173</b>	<b>3,832,475</b>
<b>Function: 0782 Secondary Education</b>		
No. of students sitting O level	1886	1886
No. of students enrolled in USE	7525	0
No. of classrooms constructed in USE	4	3
No. of teaching and non teaching staff paid	271	225
No. of students passing O level	1860	0
<b>Function Cost (US\$ '000)</b>	<b>3,149,447</b>	<b>892,628</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	80	41
No. of students in tertiary education	590	590
<b>Function Cost (US\$ '000)</b>	<b>719,268</b>	<b>225,600</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	250	210
No. of secondary schools inspected in quarter	28	24
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>193,118</b>	<b>84,303</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,184,006</b>	<b>5,035,006</b>

Procurement of constructions of classrooms and latrine has been concluded.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	742,734	327,357	44%	185,683	103,636	56%
Locally Raised Revenues	3,761	1,080	29%	940	1,080	115%
Other Transfers from Central Government	655,273	281,136	43%	163,818	85,680	52%
District Unconditional Grant - Non Wage	21,765	24,412	112%	5,441	7,470	137%
Transfer of District Unconditional Grant - Wage	61,935	20,729	33%	15,484	9,406	61%
<i>Development Revenues</i>	79,450	127,337	160%	19,863	79,450	400%
Locally Raised Revenues		47,887		0	0	
Other Transfers from Central Government	79,450	79,450	100%	19,863	79,450	400%
<b>Total Revenues</b>	<b>822,184</b>	<b>454,694</b>	<b>55%</b>	<b>205,546</b>	<b>183,086</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	742,734	323,402	44%	185,686	100,567	54%
Wage	61,935	20,729	33%	15,485	9,406	61%
Non Wage	680,799	302,673	44%	170,201	91,161	54%
<i>Development Expenditure</i>	79,450	127,333	160%	19,860	79,450	400%
Domestic Development	79,450	127,333	160%	19,860	79,450	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>822,184</b>	<b>450,735</b>	<b>55%</b>	<b>205,546</b>	<b>180,017</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,956	1%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,959</b>	<b>0%</b>			

The department received 155,456,757Ugx and was spent on routine mechanised maintenance, routine manual maintenance, stationery, vehicle maintenance, office maintenance. The department received and disbursed funds for CARS and less funds for mechanised routine maintainance.

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

un spent funds on the bank account is for on going works

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	0	14
Length in Km of Urban unpaved roads routinely maintained	36	15
Length in Km of Urban unpaved roads periodically maintained	11	0
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0
Length in Km of District roads routinely maintained	226	226
Length in Km of District roads periodically maintained		226
No. of bridges maintained		226
Length in Km. of rural roads constructed	59	0
<b><i>Function Cost (UShs '000)</i></b>	<b>822,184</b>	<b>450,735</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>822,184</b>	<b>450,735</b>

Routine mechanised maintenance of Kiyagara - Bunoga 10.3km, Kabingo - Rwensikiza roa 9.7km, Nyabani - Kinaga - kicwamba 14.2km, Ruhagura - Bwera road 15km

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,308	31,035	32%	24,077	13,470	56%
Conditional Grant to Urban Water	14,000	7,000	50%	3,500	3,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	7,215	0	0%	1,804	0	0%
District Unconditional Grant - Non Wage	16,323	1,440	9%	4,081	720	18%
Transfer of District Unconditional Grant - Wage	36,770	11,595	32%	9,193	3,750	41%
<i>Development Revenues</i>	372,291	170,274	46%	93,073	95,816	103%
Conditional transfer for Rural Water	372,291	170,274	46%	93,073	95,816	103%
<b>Total Revenues</b>	<b>468,599</b>	<b>201,309</b>	<b>43%</b>	<b>117,150</b>	<b>109,286</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,308	30,595	32%	23,577	13,750	58%
Wage	36,770	11,595	32%	9,193	3,750	41%
Non Wage	59,538	19,000	32%	14,385	10,000	70%
<i>Development Expenditure</i>	372,291	164,136	44%	77,996	90,015	115%
Domestic Development	372,291	164,136	44%	77,996	90,015	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>468,599</b>	<b>194,731</b>	<b>42%</b>	<b>101,573</b>	<b>103,765</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		440	0%			
<i>Development Balances</i>		6,138	2%			
Domestic Development		6,138	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,578</b>	<b>1%</b>			

The department received 92,023,000 of the total quarterly budget. It used 7,845,000 on payment of staff salaries. Paid for footage allowance of 720,000. Funds for Capital development are still not utilised as procurement for Bore hole drilling started in second quarter.

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

Contracts not yet signed by end of December. Funds utilised the account still has about 35M earmarked for Drilling of boreholes.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	15
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	8	0
No. of supervision visits during and after construction	105	52
No. of water points tested for quality	53	26
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	53	26
No. of water points rehabilitated	8	2
% of rural water point sources functional (Gravity Flow Scheme)	88	89
% of rural water point sources functional (Shallow Wells )	86	87
No. of water pump mechanics, scheme attendants and caretakers trained	50	50
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	102	21
<i>Function Cost (UShs '000)</i>	468,599	<b>194,731</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>468,599</b>	<b>194,731</b>

consultancy services for siting and drilling supervision, Drilling of boreholes preparations are under way , Contractors have been secured . Await signing of contracts to begin physical works expected in third quarter. Coordination committee meeting held, training of private sector on preventive maintenance carried out.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	147,598	50,963	35%	36,899	26,770	73%
Conditional Grant to District Natural Res. - Wetlands (	7,232	3,616	50%	1,808	1,808	100%
Locally Raised Revenues	6,111	810	13%	1,528	810	53%
District Unconditional Grant - Non Wage	35,368	12,249	35%	8,842	7,631	86%
Transfer of District Unconditional Grant - Wage	98,887	34,288	35%	24,722	16,521	67%
<i>Development Revenues</i>	35,000	0	0%	8,750	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
<b>Total Revenues</b>	<b>182,598</b>	<b>50,963</b>	<b>28%</b>	<b>45,649</b>	<b>26,770</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	147,598	50,943	35%	36,900	26,750	72%
Wage	98,887	34,288	35%	24,725	16,521	67%
Non Wage	48,711	16,655	34%	12,175	10,229	84%
<i>Development Expenditure</i>	35,000	0	0%	8,750	0	0%
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,598</b>	<b>50,943</b>	<b>28%</b>	<b>45,650</b>	<b>26,750</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20</b>	<b>0%</b>			

UGX 19,804,432 was received as non-conditional grant for salaries and all of it was expended on that item. The department received UGX 1,800,000 for PAF under wetlands management from the Ministry of Water and Environment.

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

There were no unspent balances in the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	110	190
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	250	0
No. of community members trained (Men and Women) in forestry management	250	0
No. of monitoring and compliance surveys/inspections undertaken	15	1
No. of Water Shed Management Committees formulated	15	4
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	50	20
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	15	2
<b>Function Cost (UShs '000)</b>	<b>182,598</b>	<b>50,943</b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,598</b>	<b>50,943</b>

All staff received salary payments for the wole of Q1; Restoration activities were carried ot at Rwenkuba I wetland, Kengoa, . Three sensitisation meetings were held.1 District Land Board Meeting held and minutes for the last sitting reviewed

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,302	123,839	100%	31,075	54,612	176%
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	1,965	50%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	7,075	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	3,760	540	14%	940	540	57%
Other Transfers from Central Government		5,143		0	5,143	
District Unconditional Grant - Non Wage	21,765	19,253	88%	5,441	0	0%
Transfer of District Unconditional Grant - Wage	35,645	67,337	189%	8,911	33,146	372%
<i>Development Revenues</i>	542,889	21,876	4%	135,722	21,876	16%
Donor Funding	216,196	0	0%	54,049	0	0%
LGMSD (Former LGDP)		21,876		0	21,876	
Other Transfers from Central Government	326,693	0	0%	81,673	0	0%
<b>Total Revenues</b>	<b>667,191</b>	<b>145,715</b>	<b>22%</b>	<b>166,797</b>	<b>76,488</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,302	123,495	99%	31,074	63,755	205%
Wage	35,645	67,337	189%	8,911	33,146	372%
Non Wage	88,657	56,158	63%	22,163	30,609	138%
<i>Development Expenditure</i>	542,889	21,875	4%	120,431	21,875	18%
Domestic Development	326,693	21,875	7%	66,382	21,875	33%
Donor Development	216,196	0	0%	54,049	0	0%
<b>Total Expenditure</b>	<b>667,191</b>	<b>145,370</b>	<b>22%</b>	<b>151,505</b>	<b>85,630</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		344	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>345</b>	<b>0%</b>			

The department received 70,786,000 and all funds were spent of the planned activities as per the work plan. The Department received 46% of the quarter Budget majority since donor funding did not honour their releases. Cumulatively the department received 22% of the total budget so far.

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

Some supported groups take long to pick their cheques. Otherwise all the funds on the account are committed save for bank charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	55
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	935	935
No. of children cases ( Juveniles) handled and settled	20	22
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	667,191	<b>145,370</b>
<b>Cost of Workplan (UShs '000):</b>	<b>667,191</b>	<b>145,370</b>

salaries were paid, 7 Groups were supported under CDD, 3 groups supported under PWDs, 3 Councils were held for women, Youth, PWDs. Training of 3 Sub counties (FAL instructors) on nutrition of food security.

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,948	30,878	38%	20,237	13,679	68%
Conditional Grant to PAF monitoring	7,200	3,600	50%	1,800	1,800	100%
Locally Raised Revenues	4,700	540	11%	1,175	540	46%
District Unconditional Grant - Non Wage	27,206	10,200	37%	6,802	4,600	68%
Transfer of District Unconditional Grant - Wage	41,842	16,538	40%	10,461	6,739	64%
<i>Development Revenues</i>	20,990	21,629	103%	5,248	2,296	44%
LGMSD (Former LGDP)	20,990	21,629	103%	5,248	2,296	44%
<b>Total Revenues</b>	<b>101,938</b>	<b>52,507</b>	<b>52%</b>	<b>25,485</b>	<b>15,975</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,948	30,878	38%	20,237	13,679	68%
Wage	41,842	16,538	40%	10,461	6,739	64%
Non Wage	39,106	14,340	37%	9,777	6,940	71%
<i>Development Expenditure</i>	20,990	20,717	99%	5,248	2,304	44%
Domestic Development	20,990	20,717	99%	5,248	2,304	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>101,938</b>	<b>51,595</b>	<b>51%</b>	<b>25,485</b>	<b>15,983</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		912	4%			
Domestic Development		912	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>912</b>	<b>1%</b>			

Planning Unit carried out the following activities as shown with Purpose and Source

Monitoring LGMSD devt projects 2,420,000

Monitoring devt projects and their impact PAF 1,708,000

Travel expenses to attend information technology meeting from Local Revenue 400,000

Budget conference from Local revenue 4,527,000

Refreshments on consultative meeting, Local revenue 509,500

DDP submission LGMSD 750,000

Collection of LGMSD performance data LGMSD 1,370,000

Monitoring of LGMSD by political leaders LGMSD 2,658,000

Completion of new administration block LGMSD 20,825,300, this was a debt carried forward.

Stationery LGMSD 1,395,000

Fuel LGMSD 1,498,000

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

Funds were spent save for balance for bank charges at LGMSD.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 518** Kamwenge District**2015/16 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions		4
<b><i>Function Cost (UShs '000)</i></b>	101,938	<b><i>51,595</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>101,938</b>	<b>51,595</b>

Since most of the activities were in form of soft ware there is no physical performance highlights but hard copy reports .

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,904	21,135	32%	16,476	11,432	69%
Conditional Grant to PAF monitoring	7,200	3,600	50%	1,800	1,800	100%
Locally Raised Revenues	3,760	270	7%	940	270	29%
District Unconditional Grant - Non Wage	21,765	6,832	31%	5,441	4,600	85%
Transfer of District Unconditional Grant - Wage	33,179	10,433	31%	8,295	4,762	57%
<b>Total Revenues</b>	<b>65,904</b>	<b>21,135</b>	<b>32%</b>	<b>16,476</b>	<b>11,432</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,904	21,135	32%	16,476	11,432	69%
Wage	33,179	10,433	31%	8,295	4,762	57%
Non Wage	32,725	10,702	33%	8,181	6,670	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,904</b>	<b>21,135</b>	<b>32%</b>	<b>16,476</b>	<b>11,432</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 11,432,000 or 69% of the quarter budget of shs 16,476,000. The department is receiving less in salaries and wages as there was a staff who transferred services. The cumulative wage paid is at 31% or 10,433,000 out of Budget for 33,179,000. cumulatively the expenditure is at 32% or shs 21,135,000 out of 65,476,000 as total Budget.

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

All funds spent as per workplan.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		15/1
<b>Function Cost (UShs '000)</b>	<b>65,904</b>	<b>21,135</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,904</b>	<b>21,135</b>

First quarter report for audit was submitted to the relevant authorities and second quarter report is being compiled.

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**Vote: 518** Kamwenge District

**2015/16 Quarter 2**

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**Vote: 518** Kamwenge District**2015/16 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>-</li> </ul>
<i>General Staff Salaries</i>		176,666
<i>Medical expenses (To employees)</i>		3,000
<i>Recruitment Expenses</i>		4,000
<i>Books, Periodicals &amp; Newspapers</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		1,490
<i>Bank Charges and other Bank related costs</i>		500
<i>Telecommunications</i>		450
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		7,000
<i>Travel inland</i>		11,249
<i>Fuel, Lubricants and Oils</i>		18,730
<i>Maintenance - Vehicles</i>		23,000
<i>Maintenance – Other</i>		130
<i>Fines and Penalties/ Court wards</i>		9,534
<i>Conditional transfers to PAF monitoring</i>		1,708
<i>Wage Rec't:</i>	197,949	176,666
<i>Non Wage Rec't:</i>	38,500	81,711
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>236,449</b>	<b>258,377</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service,</li> <li>Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> </ul>	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service,</li> <li>Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> </ul>
<i>Printing, Stationery, Photocopying and Binding</i>		100

**Vote: 518** Kamwenge District**2015/16 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)
<b>1a. Administration</b>		
Small Office Equipment		190
Travel inland		4,706
Maintenance – Other		1,950
Wage Rec't:		
Non Wage Rec't:	0	6,946
Domestic Dev't:	13,500	
Donor Dev't:		
<b>Total</b>	<b>13,500</b>	<b>6,946</b>

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

% age of LG establish posts filled	75 (nspection 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.nspection 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.)	78 (nspection 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.nspection 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.)
Non Standard Outputs:		oint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
Travel inland		60,000
Fuel, Lubricants and Oils		31,281
Wage Rec't:		
Non Wage Rec't:	16,214	91,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,214</b>	<b>91,281</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management
Telecommunications		450
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	5,750	610

**Vote: 518** Kamwenge District**2015/16 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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**1a. Administration***Domestic Dev't:**Donor Dev't:***Total****5,750****610****Output: Records Management**

Non Standard Outputs:

80% of files in the registry updated  
 - 100% of correspondances received and diparched.  
 - Catalogues in the central registry updated.  
 - Subscription to post office paid.  
 All departmental and sub county registries updated.

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

0

0

*Domestic Dev't:**Donor Dev't:***Total****0****0****3. Capital Purchases****Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

**1 (Constructed the District Administration Block in phases done)****1 (Constructed the District Administration Block in phases not done)**

No. of solar panels purchased and installed

0

0 (N/A)

No. of administrative buildings constructed

0

0 (N/A)

Non Standard Outputs:

N/A

*Work in progress*

85,391

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,471

85,391

*Donor Dev't:***Total****3,471****85,391****Additional information required by the sector on quarterly Performance**

Limited funds stifled activities. However, we tried our best to achieve to some extent.

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

Date for submitting the Annual

**15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)****15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)**



**Vote: 518** Kamwenge District**2015/16 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)
<b>2. Finance</b>		
Performance Report		
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	At the close of the Financial year all the sectors started copilations.
<i>Travel inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		4,560
<i>General Staff Salaries</i>		15,748
<i>Advertising and Public Relations</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	16,862	15,748
<i>Non Wage Rec't:</i>	10,988	9,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,849</b>	<b>25,008</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	87500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisians)	12000000 (Deductions done from civil servants and remitted to general collection)
Value of Hotel Tax Collected	2625000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)	125000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)
Value of Other Local Revenue Collections	95000000 (Ensure that all Revenue collected is remitted intact in the tresury, have market Dues collected and operation market for traders collected.)	2000000 (Ensure that all Revenue collected is remitted intact in the tresury, have market Dues collected and operation market for traders collected.)
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 far
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,494</b>	<b>4,400</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smoth operations)	15/5 (The Budget shall be approved early for the smooth operations)
Date for presenting draft Budget and Annual workplan to the Council	15/4 (The Budget shall be presented at the District Headquarters . The committees shall scrutinies before final passing of the ocument)	15/4 (The Budget shall be presented at the District Headquarters . The committees shall scrutinies before final passing of the document)

**Vote: 518** Kamwenge District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,494</b>	<b>2,200</b>

**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	Pay Off all service providers in time n order to enhance good working relationship ,books are posted and have supporting documents
<i>Printing, Stationery, Photocopying and Binding</i>		6,123
<i>Bad Debts</i>		0
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	9,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,747</b>	<b>9,523</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted	3 monthly report, 1 council and Final accounts submitted to External Auditor
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		1,850

**Vote: 518** Kamwenge District**2015/16 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)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	2,747	3,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,747</b>	<b>3,050</b>

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

Non Standard Outputs:

Two Council sittings and two standing committee sitting will be facilitated at the district headquarters.  
 - One Quarterly report will be prepared and submitted.  
 - Four Lower local councils will be mentored at sub county headquarters.

One Council sitting and One standing committee meeting held,  
 one quarterly report prepared and submitted.  
 Seven lower local councils mentored

Workshops and Seminars		1,000
Staff Training		500
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		241
Subscriptions		1,000
Telecommunications		200
Information and communications technology (ICT)		500
General Staff Salaries		48,381
Electricity		100
Travel inland		2,000
Fuel, Lubricants and Oils		1,500
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	43,628	48,381
Non Wage Rec't:	13,782	8,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,410</b>	<b>57,022</b>

**Vote: 518** Kamwenge District**2015/16 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****Output: LG staff recruitment services**

Non Standard Outputs:	Hold two sessions to handle the following: -Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.	Two sessions were held to handle submissions from CAO and Town Clerk. Quarterly reports were prepared and submitted
<i>General Staff Salaries</i>		869
<i>Allowances</i>		6,000
<i>Advertising and Public Relations</i>		2,000
<i>Staff Training</i>		1,000
<i>Recruitment Expenses</i>		500
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		100
<i>Wage Rec't:</i>	4,500	869
<i>Non Wage Rec't:</i>	14,099	13,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,599</b>	<b>13,901</b>

**Output: LG Land management services**

No. of Land board meetings	1 0	1 ( Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)	1 (Held four land board meetings and conducted the following: - Approval of compensation rates considered land application files)
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land	Sensitized people on land related matters. Inspected and protected government land. Trained members of area land committees.
<i>Allowances</i>		2,280

**Vote: 518** Kamwenge District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,513</b>	<b>3,050</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (- One Internal Audit report on District Accounts discussed at the district headquarters. - One quarterly report to be discussed by council through the District Chairperson prepared.)	1 ( One Internal Audit report on District Accounts discussed at the district headquarters. - One quarterly report discussed by council through the District Chairperson.)
No. of LG PAC reports discussed by Council	0	1 (One Internal Audit report Discussed)
Non Standard Outputs:	One field visits on audited projects made in sub counties.	One field visit on audited projects carried out to sub counties.
<i>Allowances</i>		2,980
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		70
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,005</b>	<b>3,960</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	-Three District Executive committee meetings held at the District head quarters. -One quarterly Joint monitoring visits conducted in sub counties. - One Quarterly LCIII Chairpersons meeting with the district chairperson, held at the district headquarte	Three District Executive committee meetings held at the District head quarters. -One quarterly Joint monitoring visit conducted in sub counties. - One Quarterly LCIII Chairpersons meeting with the district chairperson, held at the district headquarters
<i>Allowances</i>		2,000

**Vote: 518** Kamwenge District**2015/16 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)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		1,000
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		120
Bank Charges and other Bank related costs		100
Telecommunications		100
Travel inland		2,000
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		150
Donations		200
Wage Rec't:		
Non Wage Rec't:	15,893	11,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,893</b>	<b>11,470</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-Two Council sessions held at the district headquarters. -Two Committee Meetings at the District Headquarters.	One Council session held at the district headquarters. -One Committee Meeting at the District Headquarters.
Allowances		23,860
Gratuity Expenses		16,200
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		150
Travel inland		2,500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	24,141	45,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,141</b>	<b>45,210</b>

**Vote: 518** Kamwenge District**2015/16 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****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Second quarter workplan and First quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.  Agricultural enterprise performance data collected and shared with major stakeholders on a qua	Second quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders 3 monthly mentoring/ support super	
<i>General Staff Salaries</i>			11,411
<i>Workshops and Seminars</i>			495
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			250
<i>Travel inland</i>			2,308
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			5,394
<i>Wage Rec't:</i>	8,931		11,411
<i>Non Wage Rec't:</i>	8,026		8,447
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>16,957</b>		<b>19,858</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)	
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS Secretariat 700,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara,	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS Secretariat 3,154,400 coffee seedlings, 68,480 mango seedlings, 80,000 Cocoa seedlings procured and provided to enterprising farmers in Nyabani, Ma	
<i>General Staff Salaries</i>			26,493
<i>Advertising and Public Relations</i>			80
<i>Workshops and Seminars</i>			3,248
<i>Medical and Agricultural supplies</i>			0
<i>Agricultural Supplies</i>			0
<i>Travel inland</i>			0

**Vote: 518** Kamwenge District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		2,220
<i>Wage Rec't:</i>	26,493	26,493
<i>Non Wage Rec't:</i>	10,000	5,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,493</b>	<b>32,041</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	2 High level Farmer Organizations trained and strengthened in Mahyoro and Biguli sub counties.	2 High level Farmer Organizations trained and strengthened in Kabambiro and Nkoma sub counties.
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,731	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,731</b>	<b>250</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	10000 (2,500 Cattle, 5,000 Chicken and 2,500 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.)	6370 (5,100 Chicken vaccinated against New Castle Disease in Bwizi, Biguli, Nyabani and Kamwenge town council and 1,270 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kamwenge town council.)
No. of livestock by type undertaken in the slaughter slabs	2500 (1,000 cattle, 1,500 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.)	2670 (1,000 cattle, 1,670 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	One slaughter slab constructed at Katalyeba trading centre  13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	Procurement process for slaughter slab construction at Biguli trading centre is final stages  11 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
<i>General Staff Salaries</i>		10,164
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	20,525	10,164



**Vote: 518** Kamwenge District**2015/16 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**

<i>Non Wage Rec't:</i>	9,000	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,525</b>	<b>12,904</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (In collaboration with development partners and Commercial fish farmers 1 fish ponds will be constructed in Kicheche and Busiriba sub counties.)	1 (In collaboration with one commercial fish farmers 1 fish ponds being constructed in Kicheche sub county)
No. of fish ponds stocked	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties.)	0 (Pond not yet stocked)
Quantity of fish harvested	200 (Tones of fish harvested from lake George)	213 (Tones of fish harvested from lake George)
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;  2 trainings for fish farmers and fishermen conducted	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Nkoma, Kamwenge, Nyabani and Nkoma Kamwenge town council; However, most fish mongers don't carry fish movement permits thus difficult to k
<i>General Staff Salaries</i>		6,802
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		2,780
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,494	6,802
<i>Non Wage Rec't:</i>	6,000	4,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,494</b>	<b>11,582</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	6 (anti vermin operations conducted in Bihanga, Busiriba, Kahunge and Kamwenge sub counties.)	3 (anti vermin operation conducted in Busiriba and Kamwenge sub counties)
No. of parishes receiving anti-vermin services	8 (Eight parishes covered in Bihanga, Busiriba, Kahunge and Kamwenge sub counties.)	4 (parishes covered in Kamwenge and Busiriba sub counties.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,990</b>

**Vote: 518** Kamwenge District**2015/16 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****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	25 (Traps deployed in Kyabandara and Busiriba, parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)
Non Standard Outputs:	2 bee keeping groups supported with 40 improved bee hives in Bihanga and Bwizi sub counties.	Procurement process ongoing
<i>General Staff Salaries</i>		3,533
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	3,334	3,533
<i>Non Wage Rec't:</i>	5,000	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,334</b>	<b>5,733</b>

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

No of businesses issued with trade licenses	0 (No funding source)	1 (Uganda tobacco services ltd recommended for licencing by MTIC)
No of awareness radio shows participated in	1 (radio spot aired out on Voice of Kamwenge)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	2 (meetings held, one with Kamwenge traders association and another with Kamwenge Taxi drives, Owners and Operators cooperative society)
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		2,382
<i>Travel inland</i>		150
<i>Wage Rec't:</i>	3,813	2,382
<i>Non Wage Rec't:</i>	134	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,947</b>	<b>2,532</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)
No of businesses assisted in business registration process	4 (Businesses will be assisted for registration district wide)	5 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative and Kabambiro bodaboda farmers assisted)

**Vote: 518** Kamwenge District**2015/16 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)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	2 (radio shows organised and conducted)	0 (not done)
Non Standard Outputs:	None	None
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>200</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (quarterly report will be compiled and disseminated)	0 (Not done)
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)
Non Standard Outputs:	No funding source	No funding source
<i>Advertising and Public Relations</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	6 (Cooperative groups including SACCOs supervised district wide.)	6 (Bukurungo RPO, Kicheche SACCO, Kahunge rural SACCO, Kabaranga Livestock dairy farmers, Nkoma ACE and Kanara farmers)
No. of cooperative groups mobilised for registration	2 (cooperatives will be mobilised)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)
No. of cooperatives assisted in registration	2 (cooperatives will assisted for registration)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)
Non Standard Outputs:	None	None
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	100

**Vote: 518** Kamwenge District**2015/16 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**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>125</b>	<b>100</b>
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**Additional information required by the sector on quarterly Performance**

Government should avail more wage funds to facilitate recruitment and deployment of Agricultural extension staff so that farmers are provided with appropriate extension services.

**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

The district implemented mass measles vaccination campaign in all sub counties and achieved 91% coverage

General Staff Salaries		571,304
Allowances		6,208
Printing, Stationery, Photocopying and Binding		2,077
Small Office Equipment		0
Bank Charges and other Bank related costs		154
Information and communications technology (ICT)		330
Electricity		0
Cleaning and Sanitation		460
Travel inland		990
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	473,501	571,304
Non Wage Rec't:	34,561	10,219
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>508,062</b>	<b>581,523</b>

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

Number of outpatients that visited the NGO Basic health facilities

**9500 (Kyabenda HCIII  
Mabale HC II  
Kabuga HCIII  
Padre Pio HCIII  
Kicwamba HCII**

**10204 (Kyabenda HCIII  
Mabale HC II  
Kabuga HCIII  
Padre Pio HCIII  
Kicwamba HCII**

**Vote: 518** Kamwenge District**2015/16 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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	Kakasi COU HCII) 10603 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	Kakasi COU HCII) 2801 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	425 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	431 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	541 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	423 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
<i>Conditional transfers for NGO Hospitals</i>		15,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,635	15,475
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,635</b>	<b>15,475</b>

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

Number of inpatients that visited the Govt. health facilities.	4136 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)	3203 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	1750 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)	1660 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	88 (HC IV -100 % HC III -88% HC II-76%)
No.of trained health related training sessions held.	5 (Regional and District headquarters)	4 (District land Subcounty evel trainings)

**Vote: 518** Kamwenge District**2015/16 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	3375 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)	3208 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)
Number of outpatients that visited the Govt. health facilities.	74250 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	71280 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)
Number of trained health workers in health centers	376 (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, Bunoga HC III)	349 (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, Bunoga HC III)

**Vote: 518** Kamwenge District**2015/16 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)
<b>5. Health</b>		
% 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	More staff were recruited, trainings conducted included ICCM, Measles and HPV vaccination, HMIS and data management for PFPs, HIV data management for MRAs and Incharges
<i>Conditional transfers for PHC- Non wage</i>		50,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,744	50,537
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,744</b>	<b>50,537</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Design stage was still ongoing awaiting approval and commencement of construction works
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		55,760
<i>Materials and supplies</i>		85,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		55,760
<i>Donor Dev't:</i>	75,147	85,658
<b>Total</b>	<b>75,147</b>	<b>141,418</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (Not applicable)
No of maternity wards constructed	0 (N/A)	0 (Payment of outstanding debts for maternity wards previously constructed at Kiyagara HC II)
Non Standard Outputs:	Not applicable	Not applicable
<i>Other Structures</i>		84,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,046	84,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,046</b>	<b>84,000</b>

**Vote: 518** Kamwenge District**2015/16 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****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1313 (313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1257 (1263 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58)	1257 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		1,798,143
<i>Wage Rec't:</i>	2,016,840	1,798,143
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,016,840</b>	<b>1,798,143</b>

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

No. of Students passing in grade one	0 (N/A)	0 (Results will be announced in January after marking PLE.)
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**Vote: 518** Kamwenge District**2015/16 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)
<b>6. Education</b>		
No. of student drop-outs	871 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 68 4.Bihanga 39 5.Busiriba 75 6.Kahunge 121 7.Kamwenge 64 8.Kamwenge TC 39 9.Kabambiro 40 10.kanara 37 11.Nyabbani 69 12.Ntara 69 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	840 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 68 4.Bihanga 39 5.Busiriba 70 6.Kahunge 111 7.Kamwenge 64 8.Kamwenge TC 39 9.Kabambiro 40 10.kanara 37 11.Nyabbani 59 12.Ntara 69 13.Buhanda 68 14.Kicece 73 15.Mahyoro 65)
No. of pupils enrolled in UPE	69708 (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 8.Kamwenge TC 5,719 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)	69708 (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 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)
No. of pupils sitting PLE	7032 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhand 664 15.Mahyoro 423)	5182 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhand 664 15.Mahyoro 423)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was some decrease in enrolment in government schools.
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,520	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>174,520</b>	<b>0</b>

**3. Capital Purchases**

**Vote: 518** Kamwenge District**2015/16 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****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (ontractors are procurred and workksbegin.)	6 (Procurement has been completed and the contractor are set to begin and we paid retetion for St Peters Ntara.)
Non Standard Outputs:	monitoring the quality of works	Proccurement proces including Evaluation of bidds was carried out and contracts offered for all classrooms.
<i>Non Residential buildings (Depreciation)</i>		3,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,490	3,825
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,490</b>	<b>3,825</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	6 (Contractors secured for rConstruction of latrines at Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, Nyanga in Mahyoro and Nwew Eden in Biguli)	6 (Proccurrements conluded for contractors for Construction of latrines at Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, in Nyakabungo in Marere and Rwenjaza in Nyabbani and retention paid)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	monitoring works.	Mobilisation was carried out for works .
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,750</b>	<b>0</b>

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

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.)	225 (Staff and non staff salaries paid salaries were from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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**Vote: 518** Kamwenge District**2015/16 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. 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)

No. of students passing O level

1860 (Candidates will be taught , guided on different issues at the schools as follows:  
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 released in January by UNEB.)

Non Standard Outputs:

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

Meetings and Parents' days were conducted at the schools as part of end of year activities.

General Staff Salaries

455,537

Wage Rec't:

511,788

455,537

Non Wage Rec't:

Domestic Dev't:

**Vote: 518** Kamwenge District**2015/16 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)
<b>6. Education</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>511,788</b>	<b>455,537</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)</b>	<b>41 (Salaries were paid to staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)</b>
No. of students in tertiary education	<b>590 (Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)</b>	<b>590 (Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)</b>
Non Standard Outputs:	<b>Holding BOG preparatory meetings at the Technical Institutes</b>	<b>Meetings were held at the Technical Institutes</b>
<i>General Staff Salaries</i>		79,180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	121,768	79,180
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>121,768</b>	<b>79,180</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	<b>Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports</b>	<b>work plans and Quartelty reports were submitted.</b>
<i>General Staff Salaries</i>		17,495
<i>Wage Rec't:</i>	23,213	17,495
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,213</b>	<b>17,495</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	<b>1 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))</b>	<b>1 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))</b>
No. of tertiary institutions inspected in quarter	<b>3 (itagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)</b>	<b>3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)</b>

**Vote: 518** Kamwenge District**2015/16 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 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.)

24 (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, ,Nyakasenyi, kanara, Kyabenda, Parents, mahyoro .)

No. of primary schools inspected in quarter

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

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

Non Standard Outputs:

Conducting SMCs and BOG in schools and Tertiary Institutes.

Conduct meetings of stakeholders in schools such as SMC and BoG.

*Incapacity, death benefits and funeral expenses*

500

**Vote: 518** Kamwenge District**2015/16 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)
<b>6. Education</b>		
<i>Advertising and Public Relations</i>		32
<i>Computer supplies and Information Technology (IT)</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		2,013
<i>Bank Charges and other Bank related costs</i>		237
<i>Subscriptions</i>		100
<i>Telecommunications</i>		60
<i>Travel inland</i>		19,930
<i>Fuel, Lubricants and Oils</i>		10,491
<i>Maintenance - Vehicles</i>		1,655
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,067	36,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,067</b>	<b>36,438</b>

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

There is some construction of classrooms going on in Busabura in Busiriba and Rugonjo Muslim in kyabenda subcounty, Bweranyange primary school and Mirambi in Kabambiro.

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

Non Standard Outputs:	<b>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.</b>	<b>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.</b>
<i>General Staff Salaries</i>		9,406
<i>Electricity</i>		486
<i>Water</i>		325
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		1,250
<i>Wage Rec't:</i>	15,485	9,406
<i>Non Wage Rec't:</i>	8,000	7,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 518** Kamwenge District**2015/16 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)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	23,485	16,967
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees
<i>Other</i>		2,400
<i>Other grants</i>		77,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,860	79,450
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,860</b>	<b>79,450</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,)
Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,
<i>Transfers to other govt. units</i>		26,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	26,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,502</b>	<b>26,400</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	256 (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,	226 (Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche -

**Vote: 518** Kamwenge District**2015/16 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)
<b>7a. Roads and Engineering</b>		
	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)	Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)
No. of bridges maintained	0	226 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwesikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)
Length in Km of District roads periodically maintained	0	226 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwesikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
<i>Conditional transfers for feeder roads maintenance workshops</i>		57,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,699	57,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>136,699</b>	<b>57,200</b>

**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 for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.
<i>General Staff Salaries</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		373
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		90
<i>Water</i>		30
<i>Wage Rec't:</i>	9,193	3,750
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	778	793
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,971</b>	<b>4,543</b>

**Output: Supervision, monitoring and coordination**



**Vote: 518** Kamwenge District**2015/16 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)
<b>7b. Water</b>		
No. of water points tested for quality	9 (Nyabbani,Bwizi,Nkoma)	13 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
No. of supervision visits during and after construction	49 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	26 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Kamwenge District head quarters)	1 (Kamwenge District head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	1 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
No. of sources tested for water quality	9 (Nyabbani,Bwizi,Nkoma)	13 (Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
Non Standard Outputs:	Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro
<i>Travel inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,135	10,000
<i>Domestic Dev't:</i>	1,785	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,920</b>	<b>10,000</b>

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

No. of water points rehabilitated	2 (Kamwenge, Bwizi)	0 (Kamwenge, Bwizi)
% of rural water point sources functional (Gravity Flow Scheme)	86 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	89 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)
% of rural water point sources functional (Shallow Wells )	84 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	87 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	50 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Kamwenge, Bwizi	Kamwenge, Bwizi
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,804	0
<i>Donor Dev't:</i>		

**Vote: 518** Kamwenge District**2015/16 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)
<b>7b. Water</b>		
<i>Total</i>	7,804	0
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Construction of 3 stance Latrine	One latrine at Kataryeba market
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants for three months.	Repairs, Procurement of Fuel and lubricants for three months.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,547</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained
<i>Other Structures</i>		18,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,633	18,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,633</b>	<b>18,350</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Nil)	0 (Construction of a 3 stance latrine in Nkoma Sub county)

**Vote: 518** Kamwenge District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Nil	Sensitization on Proper Hygiene and Sanitation at Katalyeba Market
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,795	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,795</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Nil)	0 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)
No. of deep boreholes drilled (hand pump, motorised)	2 (Nkoma, Kamwenge)	0 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)
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>Other Structures</i>		70,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,537	70,872
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,537</b>	<b>70,872</b>

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

Non Standard Outputs:	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	Salaries payments to all the six members of staff in the department of Natural Resources was done
<i>General Staff Salaries</i>		16,521
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		1,279
<i>Wage Rec't:</i>	24,725	16,521
<i>Non Wage Rec't:</i>	1,617	2,929
<i>Domestic Dev't:</i>	8,750	

**Vote: 518** Kamwenge District**2015/16 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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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>35,092</b>	<b>19,450</b>
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**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (Tree Planting at Byabasambu will be done in Q4)
Area (Ha) of trees established (planted and surviving)	40 (5 Ha of eucalyptus planted at Byabasambu 35Ha of trees planted on private peoples' land)	190 (Establishment of a central nursery at the district HQs is on going. 190 cycads were planted at the district headquarters under the support of JESSE)
Non Standard Outputs:	5 Ha of eucalyptus planted at Byabasambu 35Ha of trees planted on private peoples' land	However, the department has requested for change in work plan to instead procure 60,000No of seedlings  Planting material will therefore be available in good time for the planned programmes

*Medical and Agricultural supplies*

0

*Agricultural Supplies*

5,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,500	5,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,500</b>	<b>5,000</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Watershed committees formulated in Kamwenge, Kamwenge town council, Kanara, Nyabbani)	2 (Inspection of Lake George Ramsar site in Mahyoro, Kikoyo wetland in Buhanda were inspected)
Non Standard Outputs:	75 Men will participate 50 Women will participate	50 Men will participate 30 Women will participate

*Travel inland*

2,300

*Wage Rec't:*

<i>Non Wage Rec't:</i>	558	2,300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>558</b>	<b>2,300</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10	0 (Nil)
Non Standard Outputs:		Nil

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

**Vote: 518** Kamwenge District**2015/16 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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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 0**Additional information required by the sector on quarterly Performance**

Under Land Management Physical Planning activities should be included as a sub-section. This will make reporting on this section more easier.

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

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries paid on time
Conditional transfers to LGDP		21,875
General Staff Salaries		33,146
Bank Charges and other Bank related costs		195
Electricity		100
Travel inland		540
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	8,911	33,146
Non Wage Rec't:	1,250	835
Domestic Dev't:		21,875
Donor Dev't:		
<b>Total</b>	<b>10,161</b>	<b>55,856</b>

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

No. of Active Community Development Workers	15 (Biguli Bwizi Busiriba Kahunge Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)	15 (Biguli Bwizi Busiriba Kahunge Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)
Non Standard Outputs:	Continous support supervision and mentoring	Continous support supervision and mentoring

**Vote: 518** Kamwenge District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1076 (269 Biguli, 269 Bwizi, 269 Kahunge, 269 Busiriba, 269Kabambiro, 269 Nyabbani, 269 Kanara, 269 Ntara)	935 (102 Biguli, 98 Bwizi, e, 150 Busiriba, 258 Kabambiro, 80 Nyabbani, 95 Kanara, 152 Ntara,)
Non Standard Outputs:	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Training of FAL instructors on nutrition and food security for improvemnet of early child hood development in the sub counties of Kanara, Busiriba and Kabambiro
<i>Workshops and Seminars</i>		3,587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,878	3,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,878</b>	<b>3,587</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	Trained CDOs on gender bendgeting
<i>Workshops and Seminars</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,450</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	37 (2 Biguli, 2 Bwizi, 9 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 2 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 2 Kanara, 2 Ntara, 2 Buhanda, 2Kicheche, 2Mahyoro and 2 Bihanga Sub Counties)	02 (Nkoma 2)
Non Standard Outputs:	Biguli, Bwizi, Nkoma,Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties	orinetng the community members on the use of atervative ways of desciplining children
<i>Travel inland</i>		5,124

**Vote: 518** Kamwenge District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,311	5,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,677	
<b>Total</b>	<b>47,988</b>	<b>5,124</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (District level for the youth council and at community level where 5 groups will be supported)	1 (one council held at the district level that involved handing over of the old regime and swearing in of the new one.)
Non Standard Outputs:	In all the sub counties	N/A
<i>Workshops and Seminars</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,414	2,800
<i>Domestic Dev't:</i>	66,382	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,796</b>	<b>2,800</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Number of councils supported at district level to deliberate on PWDs issues)	1 (One council held)
Non Standard Outputs:	13 groups to be supported from the competing sub counties of Kamwenge	3 Groups were supported Nyabbani, Kahunge and Kamwenge Sub County
<i>Medical and Agricultural supplies</i>		14,000
<i>Travel inland</i>		1,413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,645	15,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,645</b>	<b>15,413</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (District Level)	1 (one women council held in the sub county f Nkoma)
Non Standard Outputs:	to support community groups by linking them to other development partners like work vision for support	Have linked to supported 2 groups to benefit under funding provided by SNV
<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>		

**Vote: 518** Kamwenge District**2015/16 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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**9. Community Based Services**

Donor Dev't:

<b>Total</b>	<b>1,415</b>	<b>1,400</b>
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**Additional information required by the sector on quarterly Performance**

The department has had limited funding since most of the USAID funding has closed and since the probation and social welfare has no external funding, it has been affected in meeting its daily operational costs. The Ministry needs to design a program to su

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

Non Standard Outputs:

1. Four staff members at district headquarters paid salaries.  
2. All work schedules for each member are completed every month.

Three officials paid.

General Staff Salaries

6,739

Wage Rec't:

10,461

6,739

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

**Total****10,461****6,739****Output: District Planning**

No of Minutes of TPC meetings

0

3 (Three TPC meetings were held at the district headquarters.)

No of qualified staff in the Unit

4 (.Annual LGMSD work-plan prepared.  
2. Quarterly work plans/requests (LGMSD submitted to line Ministry.  
3. Quarterly reports prepared and submitted to MoLG  
4. Quarterly monitoring multi-sectoral reports made.  
5. Internal assessment report for LGs prepared)

3 (One lgmsd report submitted to MOLG. One PAF report done.)

No of minutes of Council meetings with relevant resolutions

0

2 (Two councils held in the quarter)

Non Standard Outputs:

1. Two desk top computers and 2 laptops maintained..

2 laptops and one desk top repaired.

Workshops and Seminars

909

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

1,395

Wage Rec't:

Non Wage Rec't:

0



**Vote: 518** Kamwenge District**2015/16 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)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	5,248	2,304
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,248</b>	<b>2,304</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.  DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	One budget conference held on 30th October 2015. Supported sub counties to organise budget conferences and set priorities..
<i>Travel inland</i>		4,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,277	4,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,277</b>	<b>4,527</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		Planning meetings held with sub county staff TPC meetings held monthly.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>705</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	one quarterly PAF multisectoral monitoring & supervision project site visits with reports.  2. Annual internal assessment of HLG and all LLGs	Quarterly monitoring of PAF projects done.
<i>Travel inland</i>		1,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,708</b>

**Vote: 518** Kamwenge District

**2015/16 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**

Some activities are not done due to lack of funding like statistical and demographic/population issues and cross-cutting issues .

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:

**Made report for first quarter, Verrified Deliveries of Drugs, planting materials and orther supplies**

<i>General Staff Salaries</i>		4,762
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Travel inland</i>		4,670
<i>Wage Rec't:</i>	8,295	4,762
<i>Non Wage Rec't:</i>	8,181	6,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,476</b>	<b>11,432</b>

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

<i>Wage Rec't:</i>	3,554,706	3,298,432
<i>Non Wage Rec't:</i>	589,127	589,127
<i>Domestic Dev't:</i>	422,621	422,621
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,395,838</b>	<b>4,395,838</b>

**Vote: 518** Kamwenge District**2015/16 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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***Ia. Administration*****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>- rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>-</li> </ul>	0	The administration department/sector has no transport means, but sometimes use other departments vehicles while doing monitoring and supervision which is inconveniencing to sister departments. Secondly, teamwork makes work ease in the department.
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**Expenditure**

211101 General Staff Salaries	<b>854,178</b>	350,541	41.0%
213001 Medical expenses (To employees)	<b>3,000</b>	3,000	100.0%
221004 Recruitment Expenses	<b>2,000</b>	4,000	200.0%
221007 Books, Periodicals & Newspapers	<b>5,000</b>	920	18.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	4,490	89.8%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	500	25.0%
222001 Telecommunications	<b>2,000</b>	450	22.5%
223005 Electricity	<b>6,000</b>	600	10.0%
225001 Consultancy Services- Short term	<b>8,000</b>	7,000	87.5%
227001 Travel inland	<b>42,806</b>	29,849	69.7%
227004 Fuel, Lubricants and Oils	<b>36,194</b>	35,230	97.3%
228002 Maintenance - Vehicles	<b>10,000</b>	23,000	230.0%
228004 Maintenance – Other	<b>2,000</b>	123,199	6160.0%
282102 Fines and Penalties/ Court wards	<b>100</b>	9,534	9534.0%
321427 Conditional transfers to PAF monitoring	<b>0</b>	1,708	N/A

**Vote: 518** Kamwenge District**2015/16 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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**Ia. Administration**

<i>Wage Rec't:</i>	<b>854,178</b>	<i>Wage Rec't:</i>	350,541	<i>Wage Rec't:</i>	41.0%
<i>Non Wage Rec't:</i>	<b>134,000</b>	<i>Non Wage Rec't:</i>	243,480	<i>Non Wage Rec't:</i>	181.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>988,178</b>	<b>Total</b>	<b>594,021</b>	<b>Total</b>	<b>60.1%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities	0	The availability of staff in Human Resource Sector is the reason for high performance.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	100	5.0%		
221012 Small Office Equipment	<b>1,000</b>	190	19.0%		
227001 Travel inland	<b>9,000</b>	10,006	111.2%		
228004 Maintenance – Other	<b>6,000</b>	3,750	62.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,282</b>	<i>Non Wage Rec't:</i>	14,046	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>	<b>54,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,282</b>	<b>Total</b>	<b>14,046</b>	<b>Total</b>	<b>18.9%</b>

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

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	78 (nspection 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. nspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored.	104.00	In respect to Visits to Sub Counties, ATTACHEMENTS ONTO OTHER DEPARTMENTS WITH RESOURCES HAS BEEN DONE IN TIMES WHEN THE SECTION HAS LIMITED FUNDS TO ENSURE ATLEAST THESE VISTS ARE DONE.
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**Vote: 518** Kamwenge District

**2015/16 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: Joint meetings with subcounty chiefs to agree on targets held  
 - Revenue collection followed up

- LLCouncils mentored.  
 - Performance contracts between teachers and sub county chiefs monitored.)  
 oint meetings with subcounty chiefs to agree on targets held  
 - Revenue collection followed up

*Expenditure*

227001 Travel inland	<b>43,223</b>	75,600	174.9%
227004 Fuel, Lubricants and Oils	<b>11,631</b>	34,481	296.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,854</b>	110,081	169.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,854</b>	<b>110,081</b>	<b>169.7%</b>

**Output: Public Information Dissemination**

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

0

These are dependant upon the availability of funds.

*Expenditure*

222001 Telecommunications	<b>0</b>	450	N/A
227001 Travel inland	<b>3,800</b>	160	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,000</b>	610	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>610</b>	<b>2.7%</b>

**Output: Records Management**

Non Standard Outputs: 80% of files in the registry updated  
 - 100% of correspondances received and diparched.  
 - Catalogues in the central registry updated.  
 - Subscription to post office paid.  
 All departmental and sub county registries updated.

0

Availblity of staff has made it possible to achieve on this output. The little fund available make it easy to pay for post office subscription.

*Expenditure*

227001 Travel inland	<b>10,000</b>	1,200	12.0%
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# Vote: 518 Kamwenge District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>12.0%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	The District has been overburdened by heavy court costs.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done.)	1 (Constructed the District Administration Block in phases not done)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

314202 Work in progress	113,883	179,771	157.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	113,883	<i>Domestic Dev't:</i>	179,771
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>113,883</b>	<b>Total</b>	<b>179,771</b>
			<b>157.9%</b>

### 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)	14/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	#Error	N/A
	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)			
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	At the close of the Financial year all the sectors started copilations.		

**Vote: 518** Kamwenge District**2015/16 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*

227001 Travel inland	<b>8,950</b>	5,800	64.8%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	4,560	38.0%
211101 General Staff Salaries	<b>67,448</b>	31,496	46.7%
221001 Advertising and Public Relations	<b>1,000</b>	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,560	51.2%
	<i>Wage Rec't:</i> <b>67,448</b>	<i>Wage Rec't:</i> 31,496	<i>Wage Rec't:</i> 46.7%
	<i>Non Wage Rec't:</i> <b>33,950</b>	<i>Non Wage Rec't:</i> 13,220	<i>Non Wage Rec't:</i> 38.9%
	<i>Domestic Dev't:</i> <b>10,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 111,398</b>	<b>Total 44,716</b>	<b>Total 40.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35000000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	36000000 (Deductions done from civil servants and remitted to general collection)	102.86	N/A
Value of Other Local Revenue Collections	()	36000000 (Ensure that all Revenue collected is remitted intact in the treasury, have market Dues collected and operation market for traders collected.)	0	
Value of Hotel Tax Collected	()	2500000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)	0	
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	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 far		

*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	2,000	40.0%
227001 Travel inland	<b>6,975</b>	3,960	56.8%

# Vote: 518 Kamwenge District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,975</b>	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,975</b>	<b>Total</b>	<b>5,960</b>	<b>Total</b>	<b>35.1%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/4 (The Budget shall be presented at the District Headquarters . The committees shall scrutinies before final passing of the document)	0	N/A
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	14/5 (The Budget shall be approved early for the smooth operations)	#Error	
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,140	53.5%
227001 Travel inland	<b>7,975</b>	4,050	50.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,975</b>	<i>Non Wage Rec't:</i>	6,190
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,975</b>	<b>Total</b>	<b>6,190</b>
			<b>28.2%</b>

#### 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	Pay Off all service providers in time n order to enhance good working relationship ,books are posted and have supporting documents	0	N/A
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>26,000</b>	19,023	73.2%
221013 Bad Debts	<b>43,791</b>	10,000	22.8%
227001 Travel inland	<b>9,987</b>	3,400	34.0%



# Vote: 518 Kamwenge District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>90,778</b>	<i>Non Wage Rec't:</i>	32,423	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,778</b>	<b>Total</b>	<b>32,423</b>	<b>Total</b>	<b>35.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	28/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	6 monthly report, 2 council and Final accounts submitted to External Auditor		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,200	24.0%
227001 Travel inland	<b>4,000</b>	2,700	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,988</b>	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,988</b>	<b>Total</b>	<b>3,900</b>
			<b>35.5%</b>

### 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	The department has enough human resource that helped it to over perform as far as mentoring lower local councils is concerned. Only one council was held
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**Vote: 518** Kamwenge District

**2015/16 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**

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>- 6 Council sittings and 5 standing committee sittings facilitated</li> <li>- Quarterly reports prepared and submitted.</li> <li>- Lower local councils mentored.</li> <li>- Motor vehicle and other department machinery maintained.</li> <li>- Monthly emoluments for councilors paid.</li> <li>- Drafting of ordinances and byelaws at LLG and at District level supported.</li> <li>- Preparation of Council, Boards and commissions annual and quarterly work plan.</li> </ul>	<p>Two councils held so far and two standing committees.</p>	<p>because many political leaders were busy in elections.</p>
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	2,500	62.5%
221003 Staff Training	<b>2,500</b>	500	20.0%
221007 Books, Periodicals & Newspapers	<b>1,900</b>	1,000	52.6%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	500	12.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	1,000	12.5%
221014 Bank Charges and other Bank related costs	<b>500</b>	241	48.2%
221017 Subscriptions	<b>6,000</b>	1,000	16.7%
222001 Telecommunications	<b>800</b>	200	25.0%
222003 Information and communications technology (ICT)	<b>2,000</b>	1,000	50.0%
211101 General Staff Salaries	<b>174,513</b>	96,762	55.4%
223005 Electricity	<b>400</b>	154	38.4%
227001 Travel inland	<b>8,000</b>	5,719	71.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,000	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>900</b>	200	22.2%
<i>Wage Rec't:</i>	<b>174,513</b>	96,762	55.4%
<i>Non Wage Rec't:</i>	<b>55,126</b>	18,214	33.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>229,639</b>	<b>114,976</b>	<b>50.1%</b>

**Output: LG staff recruitment services**

0      The conditional grant received to conduct activities of service

**Vote: 518** Kamwenge District**2015/16 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:

- Submissions from CAO and town clerk attended to.
- Quarterly reports and work plans prepared and submitted.
- Vacant posts advertised.

Four sessions so far held.

commission is not enough.

*Expenditure*

211101 General Staff Salaries	<b>18,000</b>	869	4.8%
211103 Allowances	<b>24,000</b>	14,000	58.3%
221001 Advertising and Public Relations	<b>8,000</b>	5,000	62.5%
221003 Staff Training	<b>1,500</b>	1,000	66.7%
221004 Recruitment Expenses	<b>1,000</b>	500	50.0%
221007 Books, Periodicals & Newspapers	<b>240</b>	100	41.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	300	30.0%
221009 Welfare and Entertainment	<b>2,000</b>	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	900	56.3%
221012 Small Office Equipment	<b>500</b>	150	30.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	82	16.4%
222001 Telecommunications	<b>500</b>	100	20.0%
227001 Travel inland	<b>6,000</b>	3,500	58.3%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	800	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>500</b>	100	20.0%
<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i> 869	<i>Wage Rec't:</i> 4.8%
<i>Non Wage Rec't:</i>	<b>59,140</b>	<i>Non Wage Rec't:</i> 27,732	<i>Non Wage Rec't:</i> 46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,140</b>	<b>Total 28,601</b>	<b>Total 37.1%</b>

**Output: LG Land management services**

No. of Land board meetings	(- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	2 ( Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	0	The sector has enough personnel to handle land related issues. This has led to its better performance.
No. of land applications (registration, renewal, lease extensions) cleared	4 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)	2 (Five land oard meetings held so far)	50.00	

# Vote: 518 Kamwenge District

# 2015/16 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: - People sensitised on land related matters especially acquiring land titles  
 - Inspection and protection of government land  
 - Train members of Area land  
 8 area land committees trained.

*Expenditure*

211103 Allowances	7,000	4,560	65.1%
221011 Printing, Stationery, Photocopying and Binding	800	420	52.5%
221014 Bank Charges and other Bank related costs	200	70	35.0%
227001 Travel inland	2,050	1,000	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,050	6,050	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,050</b>	<b>6,050</b>	<b>60.2%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 ( - Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.) 2 (Two Internal Audit report Discussed) 50.00 Insufficient fundsto facillitate the committee to carry out field visits.

No. of Auditor Generals queries reviewed per LG 1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General querries presented to council for discussion.) 2 (Two Internal Audit reports prepared and discussed by council.) 200.00

Non Standard Outputs: - Field visits on audited projects made in sub counties. - Speacial audit reports discussed. Two field vists conducted sofar

*Expenditure*

211103 Allowances	12,000	6,980	58.2%
221007 Books, Periodicals & Newspapers	420	200	47.6%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
221014 Bank Charges and other Bank related costs	200	60	30.0%
222001 Telecommunications	200	70	35.0%
227001 Travel inland	1,300	800	61.5%

# Vote: 518 Kamwenge District

# 2015/16 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

227004 Fuel, Lubricants and Oils	500	300	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,020	9,260	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,020</b>	<b>9,260</b>	<b>57.8%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	-12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Six DEC meetings conducted.	0	The Executive Committee lacks a reliable motorvehicle to do its political oversight role in sub counties well.
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#### Expenditure

211103 Allowances	8,000	6,000	75.0%	
221002 Workshops and Seminars	3,000	2,000	66.7%	
221007 Books, Periodicals & Newspapers	1,500	300	20.0%	
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%	
221009 Welfare and Entertainment	2,000	1,400	70.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60.0%	
221012 Small Office Equipment	400	120	30.0%	
221014 Bank Charges and other Bank related costs	500	100	20.0%	
222001 Telecommunications	1,500	1,100	73.3%	
227001 Travel inland	12,000	6,000	50.0%	
227004 Fuel, Lubricants and Oils	18,000	13,498	75.0%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	670	150	22.4%	
282101 Donations	3,000	2,200	73.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	63,570	38,968	61.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,570</b>	<b>38,968</b>	<b>61.3%</b>	

#### Output: Standing Committees Services

0	Political leaders were
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# Vote: 518 Kamwenge District

# 2015/16 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: -Six Council sessions held at the district headquarters. Two Councils and two standing committee meetings so far held. seriously involved in elections and could not concentrate on council bussiness.  
 -Five Committee Meetings at the District Headquarters.

*Expenditure*

211103 Allowances	72,805	35,060	48.2%
213004 Gratuity Expenses	0	32,400	N/A
221009 Welfare and Entertainment	3,563	1,200	33.7%
221011 Printing, Stationery, Photocopying and Binding	3,456	898	26.0%
221012 Small Office Equipment	500	150	30.0%
227001 Travel inland	9,739	2,500	25.7%
227004 Fuel, Lubricants and Oils	1,361	500	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,424	72,708	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,424</b>	<b>72,708</b>	<b>79.5%</b>

### 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 Funding provided to the department under PMG is inadequate for provision of Agricultural extension services to farmers under single spine extension system and inadequate wage bill to facilitate filling of all staff gaps

**Vote: 518** Kamwenge District**2015/16 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.

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

Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.

12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.

4 quarterly planning / review meetings with field staff conducted at district Hqs.

Assorted agricultural data collection tools and kits including a rain gauge procured.

An exposure tour to Jinja Agricultural show conducted

Second quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.

Agricultural enterprise performance data collected and shared with major stakeholders  
Gross margin analysis of major a

*Expenditure*

211101 General Staff Salaries	<b>35,724</b>	22,822	63.9%
221002 Workshops and Seminars	<b>2,000</b>	495	24.8%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	410	20.5%
227001 Travel inland	<b>6,000</b>	5,633	93.9%
227004 Fuel, Lubricants and Oils	<b>4,607</b>	1,738	37.7%
228002 Maintenance - Vehicles	<b>8,000</b>	7,054	88.2%

**Vote: 518** Kamwenge District**2015/16 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>	<b>35,724</b>	<i>Wage Rec't:</i>	22,822	<i>Wage Rec't:</i>	63.9%
<i>Non Wage Rec't:</i>	<b>32,107</b>	<i>Non Wage Rec't:</i>	15,830	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,831</b>	<b>Total</b>	<b>38,652</b>	<b>Total</b>	<b>57.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)	0	With support from UCDA and NAADS a lot of improved planting materials have been provided to farmers, but farmers are not receiving appropriate advise because of understaffing and inadequate funding to facilitate provision of extension services
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS 2,000,000 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 A district level coffee show conducted 5 small scale irrigation demos conducted in 5 subcounties 5 Soil & Water demos conducted in 5 subcounties 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. A fruit farmers exposure tour to Kasese and Bundibugyo conducted	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS Secretariat 3,854,400 coffee seedlings, 68,480 mango seedlings, cocoa seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro,		

*Expenditure*

211101 General Staff Salaries	<b>105,972</b>	52,986	50.0%
221001 Advertising and Public Relations	<b>2,000</b>	80	4.0%
221002 Workshops and Seminars	<b>4,000</b>	3,248	81.2%
224001 Medical and Agricultural supplies	<b>0</b>	2,000	N/A
224006 Agricultural Supplies	<b>16,000</b>	6,000	37.5%
227001 Travel inland	<b>4,000</b>	3,620	90.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,084	77.1%



**Vote: 518** Kamwenge District**2015/16 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>	<b>105,972</b>	<i>Wage Rec't:</i>	52,986	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	18,032	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>145,972</b>	<b>Total</b>	<b>71,018</b>	<b>Total</b>	<b>48.7%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	8 High level Farmer Organizations trained and strengthened in Mahyoro, Kicheche, Buhanda Kahunge, Kamwenge, Nkoma, Bwizi and Biguli sub counties.	4 High level Farmer Organizations trained and strengthened in Mahyoro, Kabambiro, Nkoma and Biguli sub counties.	0	Inadequate funding is hindering regular mentoring of farmer organizations.
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*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	450	45.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,923</b>	450	6.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,923</b>	<b>450</b>	<b>6.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	5070 (1,870 cattle, 3,200 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.)	50.70	Lack of vaccines in MAAIF stores, coupled with the high prices of these biologicals on the open market has limited the number of animals vaccinated.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	13830 (10,900 Chicken vaccinated against New Castle Disease in Bwizi, Biguli, Nyabani and Kmwenge town council. and 2,930 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kmwenge town council.)	34.58	

**Vote: 518** Kamwenge District**2015/16 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:	Two slaughter slabs constructed at Biguli and Ntara trading centres	Procurement process for slaughter slab construction at Biguli trading centre is final stages
	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	20 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

*Expenditure*

211101 General Staff Salaries	<b>82,102</b>	21,083	25.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>8,000</b>	4,175	52.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,105	52.6%
<i>Wage Rec't:</i>	<b>82,102</b>	<i>Wage Rec't:</i> 21,083	<i>Wage Rec't:</i> 25.7%
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i> 6,480	<i>Non Wage Rec't:</i> 18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>118,102</b>	<b>Total</b> 27,563	<b>Total</b> 23.3%

**Output: Fisheries regulation**

Quantity of fish harvested	800 (Tons of fish harvested from lake George)	399 (Tones of fish harvested from lake George)	49.88	Many stakeholders have misunderstood the Presidential directive on Fisheries enforcement, leading to mismanagement of the fisheries resource
No. of fish ponds stocked	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties.)	0 (Pond not yet stocked)	.00	
No. of fish ponds constructed and maintained	2 (In collaboration with development partners and Commercial fish farmers 2 fish ponds will be constructed in Kicheche and Busiriba sub counties.)	1 (In collaboration with one commercial fish farmers 1 fish ponds being constructed in Kicheche sub county)	50.00	

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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;

8 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani.  
Conducting cage fish farming demonstrations on lake George.  
24 patrol/inspection to curb illegal fishing and marketing.

Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Nkoma, Kamwenge, Nyabani and Nkoma Kamwenge town council;  
However, most fish mongers don't carry fish movement permits thus difficult to k

*Expenditure*

211101 General Staff Salaries	<b>17,975</b>	13,603	75.7%
221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%
227001 Travel inland	<b>4,000</b>	4,380	109.5%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,400	46.7%
<i>Wage Rec't:</i>	<b>17,975</b>	<i>Wage Rec't:</i> 13,603	<i>Wage Rec't:</i> 75.7%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,975</b>	<b>Total 20,383</b>	<b>Total 48.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro sub counties.)	7 ( parishes covered in Kahunge, Kamwenge and Busiriba sub counties.)	29.17	Lack of a Vermin control officer has negatively affected anti vermin services
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.)	6 ( anti vermin operation conducted in Busiriba, Kamwenge and Kahunge sub counties)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

227001 Travel inland	<b>1,800</b>	2,430	135.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	200	10.0%

**Vote: 518** Kamwenge District**2015/16 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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,630	<i>Non Wage Rec't:</i>	65.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,630</b>	<b>Total</b>	<b>65.8%</b>

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

No. of tsetse traps deployed and maintained	25 (Traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)	100.00	Under staffing at subcounty level is hindering routine supervision of the deployed traps
Non Standard Outputs:	4 bee keeping groups supported with 40 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Procurement process ongoing		

*Expenditure*

211101 General Staff Salaries	<b>14,132</b>	7,066	50.0%
227001 Travel inland	<b>4,000</b>	1,860	46.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,280	64.0%
<i>Wage Rec't:</i>	<b>14,132</b>	<i>Wage Rec't:</i> 7,066	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 3,140	<i>Non Wage Rec't:</i> 15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,132</b>	<b>Total</b> 10,206	<b>Total</b> 29.9%

**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)	1 (Uganda tobacco services ltd recommended for licencing by MTIC)	0	There is no specific funding for this output
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)	2 (meetings held, one with Kamwenge traders association and another with Kamwenge Taxi drives, Owners and Operators cooperative society)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	1 (radio spot aired out on Voice of Kamwenge)	25.00	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	<b>15,255</b>	4,764	31.2%
227001 Travel inland	<b>300</b>	150	50.0%

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>15,255</b>	<i>Wage Rec't:</i>	4,764	<i>Wage Rec't:</i>	31.2%
<i>Non Wage Rec't:</i>	<b>535</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,790</b>	<b>Total</b>	<b>4,914</b>	<b>Total</b>	<b>31.1%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	5 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative and Kabambiro bodaboda farmers assisted)	33.33	There is no specific funding for this output
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No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)	0	
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No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	1 (radio show organised and conducted)	12.50	
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Non Standard Outputs: None

*Expenditure*

227001 Travel inland	<b>200</b>	100	50.0%		
227004 Fuel, Lubricants and Oils	<b>200</b>	100	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>40.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	1 (quarterly report compiled)	25.00	There is no specific funding for this output
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No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)	0	
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Non Standard Outputs: None

*Expenditure*

221001 Advertising and Public Relations	<b>400</b>	200	50.0%
227001 Travel inland	<b>200</b>	100	50.0%
227004 Fuel, Lubricants and Oils	<b>100</b>	100	100.0%

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>40.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)	66.67	There is no specific funding for this output	
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)	66.67		
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	6 (Bukurungo RPO, Kicheche SACCO, Kahunge rural SACCO, Kabaranga Livestock dairy farmers, Nkoma ACE and Kanara farmers)	25.00		
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
227001 Travel inland	<b>200</b>	200	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>40.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Late release of funds for mass measles vaccination campaign
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**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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 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, Coordination and Operation and Maintenance of Equipments
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*Expenditure*

211101 General Staff Salaries	<b>1,894,002</b>	1,031,330	54.5%
211103 Allowances	<b>22,000</b>	12,144	55.2%
221011 Printing, Stationery, Photocopying and Binding	<b>5,708</b>	2,077	36.4%
221012 Small Office Equipment	<b>0</b>	780	N/A
221014 Bank Charges and other Bank related costs	<b>1,245</b>	206	16.5%
222003 Information and communications technology (ICT)	<b>2,700</b>	330	12.2%
223005 Electricity	<b>3,200</b>	400	12.5%
224004 Cleaning and Sanitation	<b>1,000</b>	460	46.0%
227001 Travel inland	<b>16,000</b>	990	6.2%
227004 Fuel, Lubricants and Oils	<b>27,991</b>	1,998	7.1%
228002 Maintenance - Vehicles	<b>8,200</b>	350	4.3%
<i>Wage Rec't:</i>	<b>1,894,002</b>	<i>Wage Rec't:</i> 1,031,330	<i>Wage Rec't:</i> 54.5%
<i>Non Wage Rec't:</i>	<b>138,244</b>	<i>Non Wage Rec't:</i> 19,734	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,032,246</b>	<b>Total 1,051,065</b>	<b>Total 51.7%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4,600 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	7401 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	160.89	There was attrition of staff from NGO facilities to government during the recruitment conducted which temporarily somehow disrupted service delivery in facilities affected
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	1082 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	49.98	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	971 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	57.12	

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	38000 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	20119 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	52.94	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	0	27,405		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>54,540</b>	<i>Non Wage Rec't:</i> 27,405	<i>Non Wage Rec't:</i> 50.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>54,540</b>	<b>Total</b> 27,405	<b>Total</b> 50.2%	

**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%)	88 (HC IV -100 % HC III -88% HC II-76%)	98.88	The district conducted mass measles vaccination campaign activities and achieved 91% coverage. More health workers were recruited and posted to facilities during this period
Number of trained health workers in health centers	376 (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)	349 (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, Bunoga HC III)	92.82	
No.of trained health related training sessions held.	20 (Region and District headquarters)	8 (District land Subcounty evel trainings)	40.00	



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	297000 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	143657 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	48.37	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)	3580 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)	51.14	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of children immunized with Pentavalent vaccine	13500 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)	6328 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)	46.87	
Number of inpatients that visited the Govt. health facilities.	16543 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)	8978 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)	54.27	
Non Standard Outputs:	Quality of service improved	More staff were recruited, trainings conducted included ICCM, Measles and HPV vaccination, HMIS and data management for PFPs, HIV data management for MRAs and Incharges		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>130,977</b>	98,399	75.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>130,977</b>	<i>Non Wage Rec't:</i> 98,399	<i>Non Wage Rec't:</i> 75.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 130,977</b>	<b>Total 98,399</b>	<b>Total 75.1%</b>	

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

**Vote: 518** Kamwenge District**2015/16 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**

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Design stage was still ongoing awaiting approval and commencement of construction works	0	Delays in design and planning process for Intensive neonatal care units at Rukunyu HC IV . This is entirely donor supported and controlled
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	0	55,760		N/A
314201 Materials and supplies	0	99,647		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:		Domestic Dev't: 55,760	Domestic Dev't:	0.0%
Donor Dev't:	300,586	Donor Dev't: 99,647	Donor Dev't:	33.2%
<b>Total</b>	<b>300,586</b>	<b>Total 155,407</b>	<b>Total</b>	<b>51.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (Not applicable)	0	Not applicable
No of maternity wards constructed	2 (Kanara HC II and Kiyagara HC II)	1 (Payment of outstanding debts for maternity wards previously constructed at Kanara HC II and Kiyagara HC II)	50.00	
Non Standard Outputs:	N/A	Not applicable		

*Expenditure*

312104 Other Structures	280,184	127,800		45.6%
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:	280,184	Domestic Dev't: 127,800	Domestic Dev't:	45.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>280,184</b>	<b>Total 127,800</b>	<b>Total</b>	<b>45.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 518** Kamwenge District**2015/16 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 teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1257 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58)	95.73	Some teachers died, others retired and some absconded but in the process of replacing them
No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1257 (1263 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	95.73	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change were submitted to the Ministry of Public Service		

*Expenditure*

211101 General Staff Salaries	<b>7,321,055</b>	3,615,687	49.4%
Wage Rec't:	<b>8,067,354</b>	3,615,687	44.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,067,354</b>	<b>3,615,687</b>	<b>44.8%</b>

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

No. of pupils sitting PLE	7032 (Located in the 15 subcounties of the district)	5182 (of the district namely : 1. Biguli 553)	73.69	Most parents have registered there
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**Vote: 518** Kamwenge District**2015/16 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**

	namely :	2.Bwizi 480		children in private schools because
	1.Biguli 553	3.Nkoma 571		parents in those
	2.Bwizi 480	4.Bihanga 250		schools participate
	3.Nkoma 571	5.Busiriba 472		effectively in school
	4.Bihanga 250	6.Kahunge 277		programmes.
	5.Busiriba 472	7.Kamwenge 427		
	6.Kahunge 277	8.Kamwenge TC 395		
	7.Kamwenge 427	9.Kabambiro 279		
	8.Kamwenge TC 395	10.kanara 201		
	9.Kabambiro 279	11.Nyabbani 509		
	10.kanara 201	12.Ntara 597		
	11.Nyabbani 509	13.Buhand 664		
	12.Ntara 597	15.Mahyoro 423)		
	13.Buhand 664			
	15.Mahyoro 423)			
No. of Students passing in grade one	400 (Located in the 15subcounties of the district	0 (Results will be announced in January after marking PLE.)	.00	
	namely :			
	1.Biguli 80			
	2.Bwizi 35			
	3.Nkoma 10			
	4.Bihanga 16			
	5.Busiriba 10			
	6.Kahunge 32			
	7.Kamwenge 18			
	8.Kamwenge TC 85			
	9.Kabambiro 6			
	10.kanara 8			
	11.Nyabbani 32			
	12.Ntara 35			
	13.Buhanda 14			
	14.Kicece 49			
	15.Mahyoro 16)			
No. of student drop-outs	3487 (Located in the 15subcounties of the district	840 (Located in the 15subcounties of the district	24.09	
	namely :	namely :		
	1.Biguli 299	1.Biguli 75		
	2.Bwizi 196	2.Bwizi 49		
	3.Nkoma 270	3.Nkoma 68		
	4.Bihanga 156	4.Bihanga 39		
	5.Busiriba 301	5.Busiriba 70		
	6.Kahunge 483	6.Kahunge 111		
	7.Kamwenge 255	7.Kamwenge 64		
	8.Kamwenge TC 157	8.Kamwenge TC 39		
	9.Kabambiro 159	9.Kabambiro 40		
	10.kanara 147	10.kanara 37		
	11.Nyabbani 276	11.Nyabbani 59		
	12.Ntara 245	12.Ntara 69		
	13.Buhanda 300	13.Buhanda 68		
	14.Kicece 290	14.Kicece 73		
	15.Mahyoro 285)	15.Mahyoro 65)		

**Vote: 518** Kamwenge District**2015/16 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 pupils enrolled in UPE	69708 (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 8.Kamwenge TC 5,719 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)	69708 (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 8.Kamwenge TC 5,719 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)	100.00	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was some decrease in enrolment in government schools.		

*Expenditure*

263101 LG Conditional grants	<b>698,082</b>	211,755	30.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>698,082</b>	211,755	30.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>698,082</b>	<b>211,755</b>	<b>30.3%</b>	

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

No. of classrooms constructed in UPE	6 (Construction of classrooms at St Puals in kamwenge TC and and Rwengobe SDA Kamwenge and Kamwenge Primary school in kamwenge TC)	6 (Procurement has been completed and the contractor are set to begin and paid for St Petrs ntara.)	100.00	We could not give offers before we are sure of the availability of funds but now since we have half relese, the contractors are et to begin.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	Proccurement proces including Evaluation of bidds was carried out and contracts offered for all classrooms.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>277,342</b>	3,825	1.4%	
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**Vote: 518** Kamwenge District**2015/16 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>		<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>	<b>278,142</b>	<i>Domestic Dev't:</i>	3,825	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>278,142</b>	<b>Total</b>	<b>3,825</b>	<b>Total</b>	<b>1.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Funds were not released in time.
No. of latrine stances constructed	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda,)	6 (Procurements concluded for contractors for Construction of latrines at Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, in Nyakabungo in Marere and Rwenjaza in Nyabbani and retention paid)	75.00	
Non Standard Outputs:	Meetings with the School management committees	Mobilisation was carried out for works .		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>69,218</b>	1,208	1.7%		
<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>	<b>70,818</b>	<i>Domestic Dev't:</i>	1,208	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,818</b>	<b>Total</b>	<b>1,208</b>	<b>Total</b>	<b>1.7%</b>

**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	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	100.00	We still have a big challenge of lack of science and English teachers in the district.
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**Vote: 518** Kamwenge District**2015/16 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**

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

No. of students passing O level	1860 (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 released in January by UNEB.)	.00
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**Vote: 518** Kamwenge District**2015/16 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 teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	225 (Staff and non staff salaries paid salaries were from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	83.03	
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings andParents' days were conducted at the schools as part of end of year activities.		

*Expenditure*

211101 General Staff Salaries	<b>2,047,152</b>	892,628	43.6%
Wage Rec't:	<b>2,047,152</b>	892,628	43.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,047,152</b>	<b>892,628</b>	<b>43.6%</b>

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

No. of students in tertiary education	590 (Kyalubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	100.00	Still have few staff members at the technical institute and this affects providing wide range of relevant courses.
No. Of tertiary education Instructors paid salaries	80 (Payement of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	41 (Salaries were paid to staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	51.25	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institues	Meetings were held at the Technical Institutes		

*Expenditure*

211101 General Staff Salaries	<b>487,071</b>	148,200	30.4%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	77,400	N/A

**Vote: 518** Kamwenge District**2015/16 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>	<b>487,071</b>	<i>Wage Rec't:</i>	148,200	<i>Wage Rec't:</i>	30.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	77,400	<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%
<b>Total</b>	<b>487,071</b>	<b>Total</b>	<b>225,600</b>	<b>Total</b>	<b>46.3%</b>

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

Non Standard Outputs:	Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	work plans and Quartelty reports were submitted.	0	Reports were produced in time.
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	34,920		N/A	
<i>Wage Rec't:</i>	<b>92,850</b>	<i>Wage Rec't:</i>	34,920	<i>Wage Rec't:</i>	37.6%
<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%
<b>Total</b>	<b>92,850</b>	<b>Total</b>	<b>34,920</b>	<b>Total</b>	<b>37.6%</b>

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

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge 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.)	24 (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, ,Nyakasenyi, kanara, Kyabenda, Parents, mahyoro .)	85.71	Motorcycles are very old, they keep breaking now and again and this affects the inspection programme.. However wereceived fundsfrom UNEB to supplement on management of PLE examinations.
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

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**2015/16 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, Bitoyo, 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, 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

210 ( 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, Bitoyo, 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, 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

84.00

**Vote: 518** Kamwenge District**2015/16 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, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. Conduct meetings of stakeholders in schools such as SMC and BoG.

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>3,200</b>	500	15.6%
221001 Advertising and Public Relations	<b>2,738</b>	32	1.2%
221008 Computer supplies and Information Technology (IT)	<b>2,100</b>	920	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,430</b>	2,808	81.9%
221014 Bank Charges and other Bank related costs	<b>255</b>	288	112.9%
221017 Subscriptions	<b>800</b>	100	12.5%
222001 Telecommunications	<b>1,200</b>	60	5.0%
227001 Travel inland	<b>33,323</b>	26,827	80.5%
227004 Fuel, Lubricants and Oils	<b>30,336</b>	15,693	51.7%
228002 Maintenance - Vehicles	<b>8,171</b>	1,655	20.3%
273102 Incapacity, death benefits and funeral expenses	<b>2,600</b>	500	19.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>100,267</b>	49,383	Non Wage Rec't:	49.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,267</b>	<b>49,383</b>	<b>Total</b>	<b>49.3%</b>

**Vote: 518** Kamwenge District**2015/16 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 &amp; 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	None
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*Expenditure*

211101 General Staff Salaries	61,935	20,729	33.5%
223005 Electricity	2,000	973	48.6%
223006 Water	2,000	650	32.5%
227001 Travel inland	5,000	4,000	80.0%
227004 Fuel, Lubricants and Oils	12,000	7,000	58.3%
228002 Maintenance - Vehicles	5,000	2,500	50.0%
Wage Rec't:	61,935	Wage Rec't: 20,729	Wage Rec't: 33.5%
Non Wage Rec't:	32,000	Non Wage Rec't: 15,123	Non Wage Rec't: 47.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,935</b>	<b>Total 35,852</b>	<b>Total 38.2%</b>

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

No of bottle necks removed from CARs	0 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	0	None
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees		

*Expenditure*

242003 Other	2,400	2,400	100.0%
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**Vote: 518** Kamwenge District**2015/16 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**

321440 Other grants	<b>77,050</b>	77,050	100.0%	
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:	<b>79,450</b>	Domestic Dev't: 79,450	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>79,450</b>	<b>Total 79,450</b>	<b>Total 100.0%</b>	

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	36 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	15 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	41.67	Lack of own equipment cause delays in implementation
Length in Km of Urban unpaved roads periodically maintained	11 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	0 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,)	.00	
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km	Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,		

**Expenditure**

263104 Transfers to other govt. units	<b>102,003</b>	52,800	51.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>102,003</b>	Non Wage Rec't: 52,800	Non Wage Rec't: 51.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>102,003</b>	<b>Total 52,800</b>	<b>Total 51.8%</b>	

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

Length in Km of District roads periodically maintained	( )	226 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)	0	Old road equipment with frequent breakdowns
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**Vote: 518** Kamwenge District**2015/16 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	226 (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)	226 ( 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)	100.00	
No. of bridges maintained	( )	226 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwesikiza road 9km, Kiyagara - Bunoga road 10.3km, Ruhagura - Bwera road 15km)	0	
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	<b>508,000</b>	234,750	46.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	42.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 546,796</b>	<b>Total 234,750</b>	<b>Total 42.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**



**Vote: 518** Kamwenge District**2015/16 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****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries for water staff, including office maintenance, payment of utilities and internet.	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for six months.	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	<b>36,770</b>	11,595	31.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,492</b>	746	50.0%	
222003 Information and communications technology (ICT)	<b>1,200</b>	600	50.0%	
223005 Electricity	<b>300</b>	180	60.0%	
223006 Water	<b>120</b>	60	50.0%	
	<i>Wage Rec't:</i> <b>36,770</b>	<i>Wage Rec't:</i> 11,595	<i>Wage Rec't:</i> 31.5%	
	<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> <b>3,112</b>	<i>Domestic Dev't:</i> 1,586	<i>Domestic Dev't:</i> 51.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>39,882</b>	<b>Total</b> <b>13,181</b>	<b>Total</b> <b>33.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	53 ()	26 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	49.06	None
No. of supervision visits during and after construction	105 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	52 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	49.52	
No. of water points tested for quality	53 ()	26 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	49.06	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ()	1 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 ()	2 (Kamwenge District head quarters)	50.00	

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
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*Expenditure*

227001 Travel inland	<b>33,679</b>	13,800	41.0%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	2,200	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>38,538</b>	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 41.5%
<i>Domestic Dev't:</i>	<b>7,141</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>45,679</b>	<b>Total 16,000</b>	<b>Total 35.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)	0	Procurement of service providers still ongoing
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	50 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	100.00	
% of rural water point sources functional (Shallow Wells)	86 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	87 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	101.16	
% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	89 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	101.14	
No. of water points rehabilitated	8 (Water points rehabilitated in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	25.00	
Non Standard Outputs:	Rehabilitation of water points in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli	Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli		

*Expenditure*

227001 Travel inland	<b>29,126</b>	7,600	26.1%
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**Vote: 518** Kamwenge District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,216</b>	<i>Domestic Dev't:</i>	7,600	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,216</b>	<b>Total</b>	<b>7,600</b>	<b>Total</b>	<b>24.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Kataryebwa market	One latrine at Kataryeba market	0	Procurement process ongoing	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%		
227001 Travel inland	<b>20,000</b>	2,500	12.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>14.3%</b>

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

Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants	Repairs, Procurement of Fuel and lubricants for six months.	0	None	
<i>Expenditure</i>					
231004 Transport equipment	<b>2,200</b>	550	25.0%		
<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>	<b>14,187</b>	<i>Domestic Dev't:</i>	550	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,187</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>3.9%</b>

**Output: Other Capital**

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	0	None
<i>Expenditure</i>				
312104 Other Structures	<b>74,530</b>	74,350	99.8%	

**Vote: 518** Kamwenge District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>74,530</b>	<i>Domestic Dev't:</i>	74,350	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,530</b>	<b>Total</b>	<b>74,350</b>	<b>Total</b>	<b>99.8%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of a 3 stance latrine in Nkoma Sub county)	0 (Construction of a 3 stance latrine in Nkoma Sub county)	.00	To be constructed in fourth quarter
Non Standard Outputs:	Sensitization on Proper Hygiene and Sanitation	Sensitization on Proper Hygiene and Sanitation at Katallyeba Market		

*Expenditure*

<i>312104 Other Structures</i>	<b>11,178</b>	9,178		82.1%	
<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>	<b>11,178</b>	<i>Domestic Dev't:</i>	9,178	<i>Domestic Dev't:</i>	82.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,178</b>	<b>Total</b>	<b>9,178</b>	<b>Total</b>	<b>82.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	0 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	.00	Procurement process ongoing
No. of deep boreholes rehabilitated	8 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)	0 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)	.00	
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*

<i>312104 Other Structures</i>	<b>218,457</b>	70,872		32.4%	
<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>	<b>218,457</b>	<i>Domestic Dev't:</i>	70,872	<i>Domestic Dev't:</i>	32.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>218,457</b>	<b>Total</b>	<b>70,872</b>	<b>Total</b>	<b>32.4%</b>

**Vote: 518** Kamwenge District**2015/16 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 &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:	Ensure salaries are paid to all staff of Natural Resources Department. All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	Salaries payments to all the six members of staff in the department of Natural Resources was done	0	Under staffing still hinders the attainment of the objectives of te Departments. Hopefully recruitment of key staff viz; Senior Environment Officer, Staff Surveyor, Assistant Forestry Officer, Forest Ranger and Tourism Officer
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*Expenditure*

211101 General Staff Salaries	<b>98,887</b>	34,288	34.7%
227001 Travel inland	<b>4,000</b>	4,076	101.9%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,279	127.9%
Wage Rec't:	<b>98,887</b>	Wage Rec't: 34,288	Wage Rec't: 34.7%
Non Wage Rec't:	<b>6,479</b>	Non Wage Rec't: 5,355	Non Wage Rec't: 82.7%
Domestic Dev't:	<b>35,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,366</b>	<b>Total 39,643</b>	<b>Total 28.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (60 Men 40 Women)	0 (Nil)	.00	Funds for seedlings will be released in third quarter
Area (Ha) of trees established (planted and surviving)	110 (10 Ha will be planted at Byabasambu, 100 Ha will be planted on private people's land in the district entire)	190 (Establishment of a central nursery at the district HQs is on going. 190 cycads were planted at the district headquarters under the support of JESSE)	172.73	

**Vote: 518** Kamwenge District**2015/16 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**

Non Standard Outputs:	70 Men will participate 30 Women will participate	However, the department has requested for change in work plan to instead procure 60,000No of seedlings  Planting material will therefore be available in good time for the planned programmes
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*Expenditure*

224001 Medical and Agricultural supplies	0	3,999	N/A
224006 Agricultural Supplies	13,000	5,000	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	8,999	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>8,999</b>	<b>50.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	15 (Watershed committees formulated in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	4 (Inspection of Lake George Ramsar site in Mahyoro, Kikoyo wetland in Buhanda were inspected, Trained communities in Kabambiro on the river Mpanga to avoid silting)	26.67	More funding is required to support these activities
Non Standard Outputs:	300 men 200 women	50 Men will participate 30 Women will participate		

*Expenditure*

227001 Travel inland	1,000	2,300	230.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,232	2,300	103.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,232</b>	<b>2,300</b>	<b>103.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (2 Awareness creation session amongst wetland stakeholders carried out)	1 (Carried of sensitisation on restoration of tre (30 wetlands in Rwenkuba, Kengoma and Kabuga  Arising out of this awareness, it has been decided that buffer zones be demarcated in those wetlands)	50.00	No funds available for the activity
Non Standard Outputs:	30 Men 20 Women	30 Men , 23 Women		

# Vote: 518 Kamwenge District

# 2015/16 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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	0	0.1%	
227001 Travel inland	1,000	1	0.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1	0.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1</b>	<b>0.1%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries paid on time	0	N/A
<i>Expenditure</i>				
321426 Conditional transfers to LGDP	0	21,875		N/A
211101 General Staff Salaries	35,645	67,337	188.9%	
221014 Bank Charges and other Bank related costs	0	390		N/A
223005 Electricity	0	200		N/A
227001 Travel inland	0	855		N/A
227004 Fuel, Lubricants and Oils	0	668		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200		N/A
Wage Rec't:	35,645	67,337	188.9%	
Non Wage Rec't:	5,000	2,313	46.3%	
Domestic Dev't:		21,875	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,645</b>	<b>91,525</b>	<b>225.2%</b>	

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

No. of Active Community Development Workers	15 (Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1)	15 (Biguli Bwizi Busiriba Kahunge Nkoma)	100.00	N/A
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**Vote: 518** Kamwenge District**2015/16 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**

	Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1 Kabambiro1)	Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)		
Non Standard Outputs:	Continous support supervision and mentoring	Continous support supervision and mentoring		

*Expenditure*

321426 Conditional transfers to LGDP	<b>0</b>	0		N/A
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b> 0	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	935 (102 Biguli, 98 Bwizi, e, 150 Busiriba, 258 Kabambiro, 80 Nyabbani, 95 Kanara, 152 Ntara,)	935 (102 Biguli, 98 Bwizi, e, 150 Busiriba, 258 Kabambiro, 80 Nyabbani, 95 Kanara, 152 Ntara,)	100.00	men not involving themselves in FAL program.
Non Standard Outputs:	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Training of FAL instructors on nutrition and food security for improvemnet of early child hood development in the sub counties of Kanara, Busiriba and Kabambiro		

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	5,592		69.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,512</b>	<i>Non Wage Rec't:</i> 5,592	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,512</b>	<b>Total</b> 5,592	<b>Total</b>	<b>36.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	Trained CDOs on gender bendgeting	0	Lack of enough funding for gender department,
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,850		95.0%
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**Vote: 518** Kamwenge District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,850</b>	<b>Total</b>	<b>57.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (2 Biguli, 2 Bwizi, 8 Nkoma, 0 Kahunge, 0 Busiriba, 0 Kamwenge, 3 Kamwenge T/C, 0 Kabambiro, 0 Nyabbani, 0 Kanara, 0 Ntara, 2 Buhanda, 2 Kicheche, 2 Mahyoro and 0 Bihanga Sub Counties)	22 (2 Biguli, 2 Bwizi, 10 Nkoma, 0 Kahunge, 0 Busiriba, 0 Kamwenge, 3 Kamwenge T/C, 0 Kabambiro, 0 Nyabbani, 0 Kanara, 0 Ntara, 2 Buhanda, 2 Kicheche, 2 Mahyoro and 0 Bihanga Sub Counties)	110.00	Communities not responsive on continous counselling of children.
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties	orienting the community members on the use of alternative ways of disciplining children		

*Expenditure*

227001 Travel inland	<b>191,954</b>	5,124	2.7%
291002 Transfers to NGOs	<b>0</b>	19,253	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,246</b>	<i>Non Wage Rec't:</i>	24,377
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>146,708</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>191,954</b>	<b>Total</b>	<b>24,377</b>
			<b>12.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (District level for the youth council)	1 (District level.)	33.33	Lack of funding to support sub county councils.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>5,659</b>	2,800	49.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,659</b>	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't:</i>	<b>326,693</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>332,352</b>	<b>Total</b>	<b>2,800</b>
			<b>0.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (One district council held.)	0	Limited funding for following up of the funded groups.
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# Vote: 518 Kamwenge District

# 2015/16 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: 13 groups to be supported from the competing sub counties of Kamwenge 6 groups supported so far.

*Expenditure*

224001 Medical and Agricultural supplies	0	14,000		N/A
227001 Travel inland	6,581	2,826		42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,581	<i>Non Wage Rec't:</i> 16,826	<i>Non Wage Rec't:</i>	255.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,581</b>	<b>Total 16,826</b>	<b>Total</b>	<b>255.7%</b>

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

No. of women councils supported 4 (District level) 2 (2 women council held (one at the district and another at Nkoma s/c) 50.00 N/A

Non Standard Outputs: to support community groups by linking them to other development partners like works vision for support 2 groupes lnked for support

*Expenditure*

221002 Workshops and Seminars	4,659	1,400		30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,659	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,659</b>	<b>Total 1,400</b>	<b>Total</b>	<b>24.7%</b>

### 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. Four staff members at district headquarters paid salaries. 2. All work schedules for each member are complted every month. District HQs. 0 No serious challenge apart from understaffing which has been dealt solved.

**Vote: 518** Kamwenge District**2015/16 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***Expenditure*

211101 General Staff Salaries	<b>41,842</b>	16,538	39.5%	
<i>Wage Rec't:</i>	<b>41,842</b>	16,538	<i>Wage Rec't:</i> 39.5%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>41,842</b>	<b>16,538</b>	<b>Total</b> 39.5%	

**Output: District Planning**

No of Minutes of TPC meetings	12 (1. Twelve meetings held in one financial year.)	6 (Six TPC meetings Held)	50.00	One of the laptops is still undergoing repair.
No of qualified staff in the Unit	4 (1. Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	3 (MOLG-Kampala)	75.00	
No of minutes of Council meetings with relevant resolutions	( )	4 (Four councils held at the district head quarters)	0	
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	Planning Unit Office at Kamwenge DHQs		

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	1,989	24.9%	
221008 Computer supplies and Information Technology (IT)	<b>10,000</b>	17,333	173.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,990</b>	1,395	46.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>20,990</b>	20,717	<i>Domestic Dev't:</i> 98.7%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,990</b>	<b>20,717</b>	<b>Total</b> 98.7%	

**Output: Development Planning**

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.  DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	Kamwenge DHQs and all sub counties.	0	Lack of facilitation to sub counties has delayed completion of sub county plans. The Planning Unit had a staffing gap of two senior officers but the DSC has recruited the District Planner and advertised the post of
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**Vote: 518** Kamwenge District**2015/16 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**

a Senior Planner.

*Expenditure*

227001 Travel inland	<b>9,106</b>	5,892	64.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,106</b>	5,892	64.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,106</b>	<b>5,892</b>	<b>64.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	1. Twelve sets of DTPC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OBT reports prepared and submitted..	Kamwenge DHQs and all sub counties.	0	Operational planning across departments has not been coordinated especially project appraisals.
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*Expenditure*

227001 Travel inland	<b>8,000</b>	2,695	33.7%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	2,345	33.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	5,040	33.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>5,040</b>	<b>33.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports.  2. Annual internal assessment of HLG and all LLGs conducted. 3. Planning data collected from the community	Schools and roads.	0	The funding is not enough to cover all sectors.
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*Expenditure*

227001 Travel inland	<b>15,000</b>	3,408	22.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	3,408	22.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,408</b>	<b>22.7%</b>

# Vote: 518 Kamwenge District

# 2015/16 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 Conduct value for money audits	Made report for first quarter, Verrified Deliveries of Drugs, planting materials and orther supplies	0	N/A
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#### Expenditure

211101 General Staff Salaries	33,179	10,433	31.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
227001 Travel inland	0	6,702	N/A
Wage Rec't:	33,179	Wage Rec't: 10,433	Wage Rec't: 31.4%
Non Wage Rec't:	32,725	Non Wage Rec't: 10,702	Non Wage Rec't: 32.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,904</b>	<b>Total 21,135</b>	<b>Total 32.1%</b>

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	14,281,987	Wage Rec't: 6,485,678	Wage Rec't: 45.4%
Non Wage Rec't:	2,939,343	Non Wage Rec't: 1,561,937	Non Wage Rec't: 53.1%
Domestic Dev't:	1,628,980	Domestic Dev't: 654,543	Domestic Dev't: 40.2%
Donor Dev't:	447,294	Donor Dev't: 99,647	Donor Dev't: 22.3%
<b>Total</b>	<b>19,297,604</b>	<b>Total 8,801,805</b>	<b>Total 45.6%</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>350,050</b>	<b>58,970</b>
<b>Sector: Works and Transport</b>				<b>106,400</b>	<b>6,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,400</b>	<b>6,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kampala Bigyere				2,000	2,000
Item: 321440 Other grants					
<b>Biguri SubCounty</b>		Other Transfers from Central Government	N/A	2,000	2,000
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>44,400</b>	<b>0</b>
LCII: Kabuye				44,400	0
Item: 263104 Transfers to other govt. units					
<b>Nkoma - mahani - kagasha</b>		Other Transfers from Central Government	N/A	44,400	0
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000</b>	<b>4,600</b>
LCII: Kabuye				60,000	4,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	60,000	4,600
<b>Sector: Education</b>				<b>207,168</b>	<b>42,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,562</b>	<b>13,780</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,880</b>	<b>0</b>
LCII: Malele Parish				59,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Paul</b>		Conditional Grant to SFG	Being Procured	59,880	0
<b>Output: Latrine construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Malele Parish				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kitonzi</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,488</b>	<b>0</b>
LCII: Biguli Parish				3,488	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rwengobe SDA</b>	Biguli	Conditional Grant to SFG	N/A	3,488	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,794</b>	<b>13,780</b>
LCII: Biguli Parish				14,563	4,882
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>350,050</b>	<b>58,970</b>
<b>Bitojo</b>		Conditional Grant to Primary Education	N/A	2,357	798
<b>Nyakabungo</b>		Conditional Grant to Primary Education	N/A	3,995	1,112
<b>Nyabubale B</b>		Conditional Grant to Primary Education	N/A	4,421	1,776
<b>Biguli</b>		Conditional Grant to Primary Education	N/A	3,790	1,197
LCII: Kabuye Item: 263101 LG Conditional grants				8,402	2,463
<b>Mukukuru</b>		Conditional Grant to Primary Education	N/A	3,059	653
<b>kabuye</b>		Conditional Grant to Primary Education	N/A	5,343	1,810
LCII: Kampala Bigyere Item: 263101 LG Conditional grants				4,570	1,063
<b>Munyuma</b>		Conditional Grant to Primary Education	N/A	4,570	1,063
LCII: Malele Parish Item: 263101 LG Conditional grants				16,259	5,372
<b>Malere</b>		Conditional Grant to Primary Education	N/A	12,300	4,125
<b>New Eden</b>		Conditional Grant to Primary Education	N/A	3,960	1,246
<b>LG Function: Secondary Education</b>				<b>99,606</b>	<b>28,975</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,606</b>	<b>28,975</b>
LCII: Biguli Parish Item: 263319 Conditional transfers for Secondary Schools				99,606	28,975
<b>Biguli</b>		Conditional Grant to Secondary Education	N/A	99,606	28,975
<b>Sector: Health</b>				<b>22,143</b>	<b>4,614</b>
<b>LG Function: Primary Healthcare</b>				<b>22,143</b>	<b>4,614</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>4,614</b>
LCII: Biguli Parish Item: 263313 Conditional transfers for PHC- Non wage				6,034	3,017

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>350,050</b>	<b>58,970</b>
<b>Biguli HC III</b>	Biguli HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
LCII: Malele Parish Item: 263313 Conditional transfers for PHC- Non wage				3,195	1,597
<b>Malere HC II</b>	Malere HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Biguli Parish Item: 263331 Conditional transfers for PHC - development				12,914	0
<b>Biguli HC III</b>	Biguli HC III	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>14,339</b>	<b>5,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,339</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>5,000</b>
LCII: Kabuye Item: 312104 Other Structures				5,000	0
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	5,000	0
LCII: Not Specified Item: 312104 Other Structures				5,000	5,000
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	5,000	5,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Malele Parish Item: 312104 Other Structures				4,339	0
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>312,900</b>	<b>26,022</b>
<b>Sector: Works and Transport</b>				<b>62,400</b>	<b>16,500</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>62,400</b>	<b>16,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Kabingo				2,400	2,400
Item: 242003 Other					
<b>Bihanga Sub County</b>		Not Specified	N/A	2,400	2,400
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000</b>	<b>14,100</b>
LCII: Kabingo				60,000	14,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	60,000	14,100
<b>Sector: Education</b>				<b>223,111</b>	<b>6,327</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,111</b>	<b>6,327</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,111</b>	<b>6,327</b>
LCII: Bihanga Parish				12,341	3,469
Item: 263101 LG Conditional grants					
<b>kanyonza</b>		Conditional Grant to Primary Education	N/A	2,797	803
<b>Kaberebere</b>		Conditional Grant to Primary Education	N/A	3,187	908
<b>Bihanga</b>		Conditional Grant to Primary Education	N/A	6,357	1,758
LCII: Kabingo				10,770	2,858
Item: 263101 LG Conditional grants					
<b>kabingo</b>		Conditional Grant to Primary Education	N/A	5,548	1,550
<b>Rwenzikiza</b>		Conditional Grant to Primary Education	N/A	5,222	1,308
<i>LG Function: Secondary Education</i>				<b>200,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Bihanga Parish				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bihanga Seed School</b>		Conditional Grant to SFG	Being Procured	200,000	0
<b>Sector: Health</b>				<b>6,389</b>	<b>3,195</b>
<i>LG Function: Primary Healthcare</i>				<b>6,389</b>	<b>3,195</b>
<i>Lower Local Services</i>					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>312,900</b>	<b>26,022</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>3,195</b>
LCII: Bihanga Parish				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bihanga HC II</b>	Bihanga HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Kabingo				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabingo HC II</b>	Kabingo HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kabingo				21,000	0
Item: 312104 Other Structures					
<b>Drilling of bore holes</b>		Conditional transfer for Rural Water	Not Started	21,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,098</b>	<b>60,532</b>
<b>Sector: Works and Transport</b>				<b>106,527</b>	<b>14,127</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,527</b>	<b>14,127</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,527</b>	<b>6,527</b>
LCII: Kahondo				6,527	6,527
Item: 321440 Other grants					
<b>Busiriba SubCounty</b>		Other Transfers from Central Government	N/A	6,527	6,527
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>40,000</b>	<b>0</b>
LCII: Kanimi				40,000	0
Item: 263104 Transfers to other govt. units					
<b>Bigodi - Busiriba - Bunoga</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>7,600</b>
LCII: Bigodi				60,000	7,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	60,000	7,600
<b>Sector: Education</b>				<b>125,861</b>	<b>37,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,838</b>	<b>17,935</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,838</b>	<b>17,935</b>
LCII: Bigodi				13,043	3,893
Item: 263101 LG Conditional grants					
<b>Nyabubale</b>		Conditional Grant to Primary Education	N/A	3,655	1,629
<b>Bigodi</b>		Conditional Grant to Primary Education	N/A	5,478	1,124
<b>Rugonjo Islamic</b>		Conditional Grant to Primary Education	N/A	3,910	1,141
LCII: Bujongobe				4,960	1,570
Item: 263101 LG Conditional grants					
<b>Rwengobe</b>		Conditional Grant to Primary Education	N/A	4,960	1,570
LCII: Busiriba Parish				12,359	3,304
Item: 263101 LG Conditional grants					
<b>Busabura</b>		Conditional Grant to Primary Education	N/A	3,974	1,259

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,098</b>	<b>60,532</b>
<b>Busiriba</b>		Conditional Grant to Primary Education	N/A	8,385	2,045
LCII: Kahondo Item: 263101 LG Conditional grants				3,165	935
<b>Kiyoima</b>		Conditional Grant to Primary Education	N/A	3,165	935
LCII: Kanimi Item: 263101 LG Conditional grants				6,430	2,049
<b>Kanimi</b>		Conditional Grant to Primary Education	N/A	3,570	1,168
<b>Kinoni K</b>		Conditional Grant to Primary Education	N/A	2,861	881
LCII: Kinoni Item: 263101 LG Conditional grants				15,787	5,168
<b>Nyarweya M</b>		Conditional Grant to Primary Education	N/A	4,094	1,932
<b>Bunoga</b>		Conditional Grant to Primary Education	N/A	6,747	1,736
<b>Rwanjale</b>		Conditional Grant to Primary Education	N/A	4,945	1,499
LCII: Kyakarafa Item: 263101 LG Conditional grants				4,094	1,016
<b>Burembo</b>		Conditional Grant to Primary Education	N/A	4,094	1,016
<b>LG Function: Secondary Education</b>				<b>66,022</b>	<b>19,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,022</b>	<b>19,241</b>
LCII: Bigodi Item: 263319 Conditional transfers for Secondary Schools				33,011	10,535
<b>Bigodi</b>		Conditional Grant to Secondary Education	N/A	33,011	10,535
LCII: Kinoni Item: 263319 Conditional transfers for Secondary Schools				33,011	8,706
<b>Michindo Mistelbach Millenium</b>		Conditional Grant to Secondary Education	N/A	33,011	8,706
<b>Sector: Health</b>				<b>31,371</b>	<b>9,229</b>
<b>LG Function: Primary Healthcare</b>				<b>31,371</b>	<b>9,229</b>
<i>Lower Local Services</i>					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,098</b>	<b>60,532</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,457</b>	<b>9,229</b>
LCII: Bigodi				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bigodi HC III</b>	Bigodi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
LCII: Busiriba Parish				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busiriba HC II</b>	Busiriba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Kinoni				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
LCII: Kyakarafa				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakarafa HC II</b>	Kyakarafa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Kinoni				12,914	0
Item: 263331 Conditional transfers for PHC - development					
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Bujongobe				4,339	0
Item: 312104 Other Structures					
<b>Rehabilitation of Boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>80,365</b>	<b>24,272</b>
<b>Sector: Works and Transport</b>				<b>9,793</b>	<b>9,793</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,793</b>	<b>9,793</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,793</b>	<b>9,793</b>
LCII: Bwizi Parish				9,793	9,793
Item: 321440 Other grants					
<b>Bwizi SubCounty</b>		Other Transfers from Central Government	N/A	9,793	9,793
<b>Sector: Education</b>				<b>32,169</b>	<b>9,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,169</b>	<b>9,865</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,169</b>	<b>9,865</b>
LCII: Bwizi Parish				13,383	4,190
Item: 263101 LG Conditional grants					
<b>Bwizi</b>		Conditional Grant to Primary Education	N/A	4,222	1,229
<b>Nkoni</b>		Conditional Grant to Primary Education	N/A	4,102	1,060
<b>kamusenene</b>		Conditional Grant to Primary Education	N/A	5,059	1,901
LCII: Kyakeitaba Parish				8,449	2,418
Item: 263101 LG Conditional grants					
<b>Kyehemba</b>		Conditional Grant to Primary Education	N/A	8,449	2,418
LCII: Ntonwa Parish				10,338	3,257
Item: 263101 LG Conditional grants					
<b>Kikiri</b>		Conditional Grant to Primary Education	N/A	3,839	1,545
<b>Ntonwa</b>		Conditional Grant to Primary Education	N/A	6,499	1,712
<b>Sector: Health</b>				<b>9,229</b>	<b>4,614</b>
<b>LG Function: Primary Healthcare</b>				<b>9,229</b>	<b>4,614</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>4,614</b>
LCII: Bwizi Parish				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwizi HC III</b>	Bwizi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
LCII: Ntonwa Parish				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>80,365</b>	<b>24,272</b>
Ntonwa HC II	Ntonwa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>29,174</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,174</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,174</b>	<b>0</b>
LCII: Bwizi Parish				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0
LCII: Kyakaitaba Parish				24,835	0
Item: 312104 Other Structures					
<b>Bwizi</b>		Conditional transfer for Rural Water	Not Started	24,835	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>114,330</b>	<b>74,803</b>
<b>Sector: Works and Transport</b>				<b>4,469</b>	<b>4,469</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,469</b>	<b>4,469</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,469</b>	<b>4,469</b>
LCII: Kebisingo				4,469	4,469
Item: 321440 Other grants					
<b>Kabambiro Sub County</b>		Other Transfers from Central Government	N/A	4,469	4,469
<b>Sector: Education</b>				<b>56,842</b>	<b>18,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,825</b>	<b>10,031</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kabambiro Parish				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>New Eden</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,425</b>	<b>10,031</b>
LCII: Iruhura				9,976	3,453
Item: 263101 LG Conditional grants					
<b>Galilaya</b>		Conditional Grant to Primary Education	N/A	4,931	1,415
<b>Rugarama COU</b>		Conditional Grant to Primary Education	N/A	5,045	2,038
LCII: Kabambiro Parish				5,350	1,918
Item: 263101 LG Conditional grants					
<b>Bweranyangi</b>		Conditional Grant to Primary Education	N/A	5,350	1,918
LCII: Kebisingo				8,544	3,140
Item: 263101 LG Conditional grants					
<b>Mirambi</b>		Conditional Grant to Primary Education	N/A	4,867	1,592
<b>Nyamashegwa</b>		Conditional Grant to Primary Education	N/A	3,676	1,548
LCII: Nyamashegwa				5,555	1,521
Item: 263101 LG Conditional grants					
<b>kabambiro</b>		Conditional Grant to Primary Education	N/A	5,555	1,521
<b>LG Function: Secondary Education</b>				<b>27,017</b>	<b>8,880</b>
<i>Lower Local Services</i>					



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>114,330</b>	<b>74,803</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,017</b>	<b>8,880</b>
LCII: Nyamashegwa				27,017	8,880
Item: 263319 Conditional transfers for Secondary Schools					
<b>kabambiro</b>		Conditional Grant to Secondary Education	N/A	27,017	8,880
<b>Sector: Health</b>				<b>3,195</b>	<b>1,597</b>
<b>LG Function: Primary Healthcare</b>				<b>3,195</b>	<b>1,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,195</b>	<b>1,597</b>
LCII: Kabambiro Parish				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabambiro HC II</b>	Kabambiro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>49,825</b>	<b>49,825</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,825</b>	<b>49,825</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,000</b>	<b>28,000</b>
LCII: Kabambiro Parish				28,000	28,000
Item: 312104 Other Structures					
<b>Design of Piped water systems</b>		Conditional transfer for Rural Water	Being Procured	28,000	28,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,825</b>	<b>21,825</b>
LCII: Kabambiro Parish				21,825	21,825
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,825	21,825

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>941,672</b>	<b>192,638</b>
<b>Sector: Works and Transport</b>				<b>248,266</b>	<b>22,466</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>248,266</b>	<b>22,466</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,066</b>	<b>8,066</b>
LCII: Kyakanyemera				8,066	8,066
Item: 321440 Other grants					
<b>Kahunge Sub County</b>		Other Transfers from Central Government	N/A	8,066	8,066
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>90,200</b>	<b>0</b>
LCII: Kiyagara				38,000	0
Item: 263104 Transfers to other govt. units					
<b>Kiyagara - Bunoga road</b>		Other Transfers from Central Government	N/A	38,000	0
LCII: Kyakanyemera				24,800	0
Item: 263104 Transfers to other govt. units					
<b>Kyakanyemera - Mpanga</b>		Other Transfers from Central Government	N/A	24,800	0
LCII: Mpanga				27,400	0
Item: 263104 Transfers to other govt. units					
<b>Kabuga - Mpanga</b>		Other Transfers from Central Government	N/A	27,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>150,000</b>	<b>14,400</b>
LCII: Kyakanyemera				50,000	4,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	50,000	4,800
LCII: Mpanga				50,000	4,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	50,000	4,800
LCII: Rwenkuba				50,000	4,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	50,000	4,800
<b>Sector: Education</b>				<b>231,467</b>	<b>69,881</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,007</b>	<b>19,418</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,782</b>	<b>0</b>
LCII: Rwenkuba				13,782	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>941,672</b>	<b>192,638</b>
<b>Kitooma</b>		Conditional Grant to SFG	N/A	13,782	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,225</b>	<b>19,418</b>
LCII: Kiyagara				12,479	3,914
Item: 263101 LG Conditional grants					
<b>Rwebikwato</b>		Conditional Grant to Primary Education	N/A	4,846	1,928
<b>Kiyagara</b>		Conditional Grant to Primary Education	N/A	7,633	1,986
LCII: Kyakanyemera				11,813	4,183
Item: 263101 LG Conditional grants					
<b>Rukunyu</b>		Conditional Grant to Primary Education	N/A	4,080	1,428
<b>Rwengoro</b>		Conditional Grant to Primary Education	N/A	7,732	2,756
LCII: Mpanga				13,454	4,004
Item: 263101 LG Conditional grants					
<b>Kigarama</b>		Conditional Grant to Primary Education	N/A	4,889	1,489
<b>Mpanga</b>		Conditional Grant to Primary Education	N/A	5,690	1,837
<b>Kanyegaramire</b>		Conditional Grant to Primary Education	N/A	2,875	678
LCII: Nyakahama				3,974	982
Item: 263101 LG Conditional grants					
<b>Mirembe</b>		Conditional Grant to Primary Education	N/A	3,974	982
LCII: Rugonjo				3,910	1,435
Item: 263101 LG Conditional grants					
<b>Rugonjo</b>		Conditional Grant to Primary Education	N/A	3,910	1,435
LCII: Rwenkuba				16,595	4,900
Item: 263101 LG Conditional grants					
<b>Kyabenda</b>		Conditional Grant to Primary Education	N/A	7,293	1,932

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>941,672</b>	<b>192,638</b>
<b>kahunge</b>		Conditional Grant to Primary Education	N/A	5,768	1,847
<b>Nkarakara</b>		Conditional Grant to Primary Salaries	N/A	3,534	1,121
<i>LG Function: Secondary Education</i>				<b>155,460</b>	<b>50,463</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,460</b>	<b>50,463</b>
LCII: Mpanga				35,661	9,608
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpanga</b>		Conditional Grant to Secondary Education	N/A	35,661	9,608
LCII: Rwenkuba				119,799	40,856
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyabenda</b>		Conditional Grant to Secondary Education	N/A	76,493	27,970
<b>St Micheal Kahunge</b>		Conditional Grant to Secondary Education	N/A	43,305	12,885
<b>Sector: Health</b>				<b>440,939</b>	<b>100,291</b>
<i>LG Function: Primary Healthcare</i>				<b>440,939</b>	<b>100,291</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>150,293</b>	<b>0</b>
LCII: Kyakanyemera				150,293	0
Item: 312104 Other Structures					
<b>Rukunyu HC IV</b>	Rukunyu HC IV	Donor Funding	N/A	150,293	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>263,819</b>	<b>71,800</b>
LCII: Kiyagara				0	17,800
Item: 312104 Other Structures					
<b>Completion of a maternity ward at Kiyagara HC II</b>	Kiyagara HC II	Conditional Grant to PHC - development	Works Underway	0	17,800
LCII: Kyakanyemera				263,819	54,000
Item: 312104 Other Structures					
<b>Construction of a 4-stance latrine</b>	Rukunyu HC IV	Conditional Grant to PHC - development	Being Procured	13,819	54,000

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>941,672</b>	<b>192,638</b>
<b>Facelifting and rehabilitation of Rukunyu HC IV (extension of general ward to cater for separate rooms for males and females both surgical and medical cases</b>	Rukunyu HC IV	Conditional Grant to PHC - development	Not Started	250,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>5,455</b>
LCII: Kanimi				0	5,455
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyabenda COU HC III</b>	Kyabenda COU HC III	Conditional Grant to PHC - development	N/A	0	5,455
LCII: Kyakanyemera				10,854	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kyabenda C.O.U HC III</b>	Kyabenda C O U HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,973</b>	<b>23,036</b>
LCII: Kiyagara				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyagra HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Kyakanyemera				12,778	21,439
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukunyu HC IV</b>	Rukunyu HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	21,439
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Mpanga				21,000	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>324,336</b>	<b>117,737</b>
<b>Sector: Works and Transport</b>				<b>116,704</b>	<b>57,104</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,704</b>	<b>57,104</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>5,904</b>
LCII: Kakinga				5,904	5,904
Item: 321440 Other grants					
<b>Kamwenge Sub County</b>		Other Transfers from Central Government	N/A	5,904	5,904
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>60,800</b>	<b>0</b>
LCII: Ganyenda				42,200	0
Item: 263104 Transfers to other govt. units					
<b>Kamwenge - Kyabandara</b>		Other Transfers from Central Government	N/A	42,200	0
LCII: Kakinga				18,600	0
Item: 263104 Transfers to other govt. units					
<b>Kamwenge - Kabuga</b>		Other Transfers from Central Government	N/A	18,600	0
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000</b>	<b>51,200</b>
LCII: Businge				0	47,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District Kamwenge</b>	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	0	47,600
LCII: Kakinga				50,000	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	50,000	3,600
<b>Sector: Education</b>				<b>151,367</b>	<b>51,434</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,824</b>	<b>15,126</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,757</b>	<b>0</b>
LCII: Ganyenda				3,757	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kengeya</b>		Conditional Grant to SFG	Completed	3,757	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,067</b>	<b>15,126</b>
LCII: Businge				6,952	2,518
Item: 263101 LG Conditional grants					
<b>Nyabitusi</b>		Conditional Grant to Primary Education	N/A	6,952	2,518
LCII: Ganyenda				11,085	3,643

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>324,336</b>	<b>117,737</b>
Item: 263101 LG Conditional grants					
<b>Machiro</b>		Conditional Grant to Primary Education	N/A	2,981	1,065
<b>Ganyenda</b>		Conditional Grant to Primary Education	N/A	4,626	1,450
<b>Rwengobe SDA</b>		Conditional Grant to Primary Education	N/A	3,477	1,129
LCII: Kakinga				14,730	4,129
Item: 263101 LG Conditional grants					
<b>Kabuga</b>		Conditional Grant to Primary Education	N/A	5,328	1,509
<b>Nyakahama</b>		Conditional Grant to Primary Education	N/A	5,484	1,509
<b>Kakinga</b>		Conditional Grant to Primary Education	N/A	3,917	1,112
LCII: Kiziba				7,948	2,159
Item: 263101 LG Conditional grants					
<b>Butembo</b>		Conditional Grant to Primary Education	N/A	3,470	788
<b>Kiziba</b>		Conditional Grant to Primary Education	N/A	4,477	1,371
LCII: Kyabandara				3,811	1,433
Item: 263101 LG Conditional grants					
<b>Kyabandara</b>		Conditional Grant to Primary Education	N/A	3,811	1,433
LCII: Nkongoro				4,541	1,244
Item: 263101 LG Conditional grants					
<b>Nkongoro</b>		Conditional Grant to Primary Education	N/A	4,541	1,244
<b>LG Function: Secondary Education</b>				<b>98,542</b>	<b>36,308</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,542</b>	<b>36,308</b>
LCII: Ganyenda				60,416	19,742
Item: 263319 Conditional transfers for Secondary Schools					
<b>kamwenge College</b>		Conditional Grant to Secondary Education	N/A	60,416	19,742
LCII: Kakinga				38,126	16,566
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>324,336</b>	<b>117,737</b>
<b>kabuga Parents</b>		Conditional Grant to Secondary Education	N/A	38,126	16,566
<b>Sector: Health</b>				<b>17,243</b>	<b>8,649</b>
<b>LG Function: Primary Healthcare</b>				<b>17,243</b>	<b>8,649</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>5,455</b>
LCII: Kakinga				10,854	5,455
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabuga HC III</b>	Kabuga HC III	Conditional Grant to PHC - development	N/A	0	5,455
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kabuga HC III</b>	Kabuga COU HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>3,195</b>
LCII: Kiziba				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiziba HC II</b>	Kiziba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Nkongoro				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkongoro HC II</b>	Nkongoro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>39,022</b>	<b>550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,022</b>	<b>550</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,187</b>	<b>550</b>
LCII: Nkongoro				2,200	550
Item: 231004 Transport equipment					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	2,200	550
LCII: Not Specified				11,987	0
Item: 314101 Petroleum Products					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	11,987	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,835</b>	<b>0</b>
LCII: Kyabandara				24,835	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	24,835	0



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>806,746</b>	<b>308,910</b>
<b>Sector: Works and Transport</b>				<b>140,799</b>	<b>52,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,799</b>	<b>52,800</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,003</b>	<b>52,800</b>
LCII: Kitonzi Ward				102,003	52,800
Item: 263104 Transfers to other govt. units					
<b>Kamwenge Town Council</b>		Other Transfers from Central Government	N/A	102,003	52,800
<b>Output: District Roads Maintenance (URF)</b>				<b>38,796</b>	<b>0</b>
LCII: Kaburasoke Ward				38,796	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Not Specified</b>	Mechanical Maintainane	Roads Rehabilitation Grant	N/A	38,796	0
<b>Sector: Education</b>				<b>429,671</b>	<b>66,269</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>258,902</b>	<b>10,184</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>209,880</b>	<b>0</b>
LCII: Kitonzi Ward				209,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwengobe SDA</b>		Conditional Grant to SFG	Being Procured	59,880	0
<b>Kamwenge PS</b>		Conditional Grant to SFG	Being Procured	150,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,162</b>	<b>559</b>
LCII: Kamwenge Ward				14,162	559
Item: 231001 Non Residential buildings (Depreciation)					
<b>Marere</b>		Conditional Grant to SFG	N/A	559	559
<b>Kitonzi</b>		Conditional Grant to SFG	N/A	13,602	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,288</b>	<b>0</b>
LCII: Kitonzi Ward				4,288	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St paul</b>		Conditional Grant to SFG	N/A	3,488	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyanga</b>		Conditional Grant to SFG	Not Started	800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,572</b>	<b>9,625</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>806,746</b>	<b>308,910</b>
LCII: Kaburasoke Ward Item: 263101 LG Conditional grants				6,154	1,838
<b>Kimuli-kidongo</b>		Conditional Grant to Primary Education	N/A	3,690	1,094
<b>Mirambi K</b>		Conditional Grant to Primary Education	N/A	2,463	744
LCII: Kamwenge Ward Item: 263101 LG Conditional grants				4,967	1,609
<b>Kamwenge R</b>		Conditional Grant to Primary Education	N/A	4,967	1,609
LCII: Kitonzi Ward Item: 263101 LG Conditional grants				15,406	4,985
<b>Kamwenge</b>		Conditional Grant to Primary Education	N/A	5,711	1,668
<b>Kyabyoma</b>		Conditional Grant to Primary Education	N/A	2,875	1,104
<b>St. Pauls</b>		Conditional Grant to Primary Education	N/A	2,931	945
<b>Businge</b>		Conditional Grant to Primary Education	N/A	3,889	1,268
LCII: Masaka Ward Item: 263101 LG Conditional grants				4,045	1,192
<b>Rubona K</b>		Conditional Grant to Primary Education	N/A	4,045	1,192
<b>LG Function: Secondary Education</b>				<b>170,769</b>	<b>56,085</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,769</b>	<b>56,085</b>
LCII: Kaburasoke Ward Item: 263319 Conditional transfers for Secondary Schools				34,348	14,711
<b>Lawrence High School</b>		Conditional Grant to Secondary Education	N/A	34,348	14,711
LCII: Kitonzi Ward Item: 263319 Conditional transfers for Secondary Schools				136,421	41,374
<b>kamwenge Secondary Sch.</b>		Conditional Grant to Secondary Education	N/A	66,925	18,781
<b>ST Thomas Aquinas</b>		Conditional Grant to Secondary Education	N/A	69,497	22,593
<b>Sector: Health</b>				<b>30,323</b>	<b>10,069</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>806,746</b>	<b>308,910</b>
<i>LG Function: Primary Healthcare</i>				<i>30,323</i>	<i>10,069</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,240</b>	<b>0</b>
LCII: Kaburasoke Ward				5,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Procurement of 2 laptops and 2 external hard drives for data backup</b>	District	Conditional Grant to PHC - development	N/A	5,240	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kaburasoke Ward				5,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of water borne toilet</b>	District Health Office	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,855</b>	<b>5,455</b>
LCII: Kamwenge Ward				10,855	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Padre Pio HC III</b>	Padro Pio HC III	Conditional Grant to NGO Hospitals	N/A	10,855	0
LCII: Masaka Ward				0	5,455
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Padre Pio HC III</b>	Padre Pio HC III	Conditional Grant to PHC - development	N/A	0	5,455
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>4,614</b>
LCII: Kaburasoke Ward				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kimulikidongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Kamwenge Ward				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kamwenge HC III</b>	Kamwenge HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
<b>Sector: Public Sector Management</b>				<b>205,953</b>	<b>179,771</b>
<i>LG Function: District and Urban Administration</i>				<i>205,953</i>	<i>179,771</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>113,883</b>	<b>179,771</b>
LCII: Kaburasoke Ward				113,883	179,771
Item: 314202 Work in progress					
<b>Kamwenge District Administration Office block.</b>		Urban Equalisation Grant	N/A	113,883	179,771

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>806,746</b>	<b>308,910</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,050</b>	<b>0</b>
LCII: Kaburasoke Ward				45,050	0
Item: 231004 Transport equipment					
<b>Motor Vehicle Maintainance</b>		District Equalisation Grant	N/A	45,050	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>25,020</b>	<b>0</b>
LCII: Kaburasoke Ward				25,020	0
Item: 312104 Other Structures					
<b>Ant Virus software</b>		District Equalisation Grant	N/A	25,020	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>22,000</b>	<b>0</b>
LCII: Kaburasoke Ward				22,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>		District Equalisation Grant	N/A	22,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kibale</i>		<b>4,804</b>	<b>1,584</b>
<b>Sector: Education</b>				<b>4,804</b>	<b>1,584</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,804</b>	<b>1,584</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,804</b>	<b>1,584</b>
LCII: Kanara				4,804	1,584
Item: 263101 LG Conditional grants					
<b>kanara</b>		Conditional Grant to Primary Education	N/A	4,804	1,584

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>142,077</b>
<b>Sector: Works and Transport</b>				<b>6,174</b>	<b>6,174</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,174</b>	<b>6,174</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,174</b>	<b>6,174</b>
LCII: Kaberebere				6,174	6,174
Item: 321440 Other grants					
<b>Nkoma Sub County</b>		Other Transfers from Central Government	N/A	6,174	6,174
<b>Sector: Education</b>				<b>105,728</b>	<b>29,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,931</b>	<b>13,120</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,931</b>	<b>13,120</b>
LCII: Bisozi				9,189	1,959
Item: 263101 LG Conditional grants					
<b>Bisozi</b>		Conditional Grant to Primary Education	N/A	5,506	1,136
<b>Bwitankanja</b>		Conditional Grant to Primary Education	N/A	3,683	822
LCII: Kaberebere				4,087	1,249
Item: 263101 LG Conditional grants					
<b>Lyakahungu</b>		Conditional Grant to Primary Education	N/A	4,087	1,249
LCII: Kiduduma				3,295	967
Item: 263101 LG Conditional grants					
<b>Kanani</b>		Conditional Grant to Primary Education	N/A	3,295	967
LCII: Mabale				10,572	2,963
Item: 263101 LG Conditional grants					
<b>Zeituni</b>		Conditional Grant to Primary Education	N/A	3,719	1,090
<b>Mabale</b>		Conditional Grant to Primary Education	N/A	6,853	1,874
LCII: Nkoma Parish				28,788	5,983
Item: 263101 LG Conditional grants					
<b>Rwamwanja</b>		Conditional Grant to Primary Education	N/A	11,470	1,090
<b>Damasiko</b>		Conditional Grant to Primary Education	N/A	3,868	943

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>142,077</b>
<b>Mahani</b>		Conditional Grant to Primary Education	N/A	9,208	2,746
<b>Nkoma</b>		Conditional Grant to Primary Education	N/A	4,243	1,205
<b>LG Function: Secondary Education</b>				<b>49,796</b>	<b>16,510</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,796</b>	<b>16,510</b>
LCII: Nkoma Parish				49,796	16,510
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwamwanja</b>		Conditional Grant to Secondary Education	N/A	49,796	16,510
<b>Sector: Health</b>				<b>13,360</b>	<b>6,697</b>
<b>LG Function: Primary Healthcare</b>				<b>13,360</b>	<b>6,697</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>3,680</b>
LCII: Mabale				7,326	3,680
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mabale COU HC II</b>	Mabale COU HC II	Conditional Grant to PHC - development	N/A	0	3,680
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Mabale C.O.U HC II</b>	Mabale HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,034</b>	<b>3,017</b>
LCII: Nkoma Parish				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwamwanja HC III</b>	Rwamwanja HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
<b>Sector: Water and Environment</b>				<b>96,755</b>	<b>99,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,755</b>	<b>99,575</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,530</b>	<b>41,350</b>
LCII: Kaberebere				8,530	8,350
Item: 312104 Other Structures					
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	8,530	8,350
LCII: Nkoma Parish				28,000	33,000
Item: 312104 Other Structures					
<b>Design of piped water system</b>		Conditional transfer for Rural Water	Being Procured	28,000	33,000
<b>Output: Construction of public latrines in RGCs</b>				<b>11,178</b>	<b>9,178</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>142,077</b>
LCII: Mabale Item: 312104 Other Structures				11,178	9,178
<b>Construction of 3 stance latrine</b>		Conditional transfer for Rural Water	Being Procured	11,178	9,178
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,047</b>	<b>49,047</b>
LCII: Bisozzi Item: 312104 Other Structures				49,047	49,047
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	49,047	49,047



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>340,356</b>	<b>93,458</b>
<b>Sector: Works and Transport</b>				<b>75,680</b>	<b>43,196</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,680</b>	<b>43,196</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,196</b>	<b>7,196</b>
LCII: Nyabihoko				7,196	7,196
Item: 321440 Other grants					
<b>Buhanda Sub County</b>		Other Transfers from Central Government	N/A	7,196	7,196
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>28,484</b>	<b>0</b>
LCII: Nyabihoko				28,484	0
Item: 263104 Transfers to other govt. units					
<b>Ruhiga - Kamila road</b>		Other Transfers from Central Government	N/A	28,484	0
<b>Output: District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>36,000</b>
LCII: Nyabihoko				40,000	36,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	40,000	36,000
<b>Sector: Education</b>				<b>246,621</b>	<b>43,387</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,044</b>	<b>17,573</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,252</b>	<b>0</b>
LCII: Not Specified				13,252	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakabungo</b>		Conditional Grant to SFG	N/A	13,252	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,792</b>	<b>17,573</b>
LCII: Bujumiro				9,877	3,093
Item: 263101 LG Conditional grants					
<b>kanyamburara</b>		Conditional Grant to Primary Education	N/A	5,123	1,467
<b>Kengeya</b>		Conditional Grant to Primary Education	N/A	4,754	1,626
LCII: Kakasi				13,751	3,839
Item: 263101 LG Conditional grants					
<b>Kitaka</b>		Conditional Grant to Primary Education	N/A	3,704	1,254
<b>Kihumuro</b>		Conditional Grant to Primary Education	N/A	4,683	1,170

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>340,356</b>	<b>93,458</b>
<b>Iryangabi</b>		Conditional Grant to Primary Education	N/A	5,364	1,415
LCII: Kitooma Item: 263101 LG Conditional grants				3,258	996
<b>Kitoma</b>		Conditional Grant to Primary Education	N/A	3,258	996
LCII: Not Specified Item: 263101 LG Conditional grants				8,619	1,932
<b>Rugarama</b>		Conditional Grant to Primary Education	N/A	8,619	1,932
LCII: Nyabihoko Item: 263101 LG Conditional grants				9,721	3,059
<b>Nyabihoko</b>		Conditional Grant to Primary Education	N/A	3,747	1,023
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	5,974	2,035
LCII: Nyakasenyi Item: 263101 LG Conditional grants				13,567	4,653
<b>Kiteera</b>		Conditional Grant to Primary Education	N/A	4,612	1,548
<b>Mworra</b>		Conditional Grant to Primary Education	N/A	4,187	1,423
<b>Muzira</b>		Conditional Grant to Primary Education	N/A	4,768	1,682
<b>LG Function: Secondary Education</b>				<b>76,577</b>	<b>25,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,577</b>	<b>25,814</b>
LCII: Kakasi Item: 263319 Conditional transfers for Secondary Schools				34,966	11,623
<b>Rugarama</b>		Conditional Grant to Secondary Education	N/A	34,966	11,623
LCII: Nyakasenyi Item: 263319 Conditional transfers for Secondary Schools				41,611	14,191
<b>Nyakasenyi</b>		Conditional Grant to Secondary Education	N/A	41,611	14,191
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>0</b>
LCII: Bujumiro				98,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>340,356</b>	<b>93,458</b>
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>St Joseph Kyarubingo Technical School</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	0
<b>Sector: Health</b>				<b>13,715</b>	<b>6,875</b>
<b>LG Function: Primary Healthcare</b>				<b>13,715</b>	<b>6,875</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>3,680</b>
LCII: Kakasi				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kakasi C.O.U HC II</b>	Kakasi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	3,680
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kakasi COU</b>	Kakasi COU	Conditional Grant to PHC - development	N/A	0	3,680
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>3,195</b>
LCII: Kakasi				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakasi HC II</b>	Kakasi HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Nyakasenyi				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhanda HC II</b>	Buhanda HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Bujumiro				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kitagwenda</i>		<b>139,001</b>	<b>49,635</b>
<b>Sector: Works and Transport</b>				<b>72,146</b>	<b>7,946</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,146</b>	<b>7,946</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,346</b>	<b>4,346</b>
LCII: Kekubo				4,346	4,346
Item: 321440 Other grants					
<b>Kanara</b>		Other Transfers from Central Government	N/A	4,346	4,346
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>27,800</b>	<b>0</b>
LCII: Kekubo				27,800	0
Item: 263104 Transfers to other govt. units					
<b>Kanara - Rwenshama road</b>		Other Transfers from Central Government	N/A	27,800	0
<b>Output: District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>3,600</b>
LCII: Kanara Parish				40,000	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	40,000	3,600
<b>Sector: Education</b>				<b>53,814</b>	<b>20,091</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,667</b>	<b>7,380</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,667</b>	<b>7,380</b>
LCII: Kanara Parish				8,288	2,395
Item: 263101 LG Conditional grants					
<b>Ngoma</b>		Conditional Grant to Primary Education	N/A	3,875	1,143
<b>Kabirizi</b>		Conditional Grant to Primary Education	N/A	4,414	1,251
LCII: Kekubo				9,841	2,490
Item: 263101 LG Conditional grants					
<b>kamuganguzi</b>		Conditional Grant to Primary Education	N/A	4,031	1,178
<b>Mworra B</b>		Conditional Grant to Primary Education	N/A	5,811	1,312
LCII: Rwenshama				8,537	2,495
Item: 263101 LG Conditional grants					
<b>Rwenshama</b>		Conditional Grant to Primary Education	N/A	5,874	1,673

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kitagwenda</i>		<b>139,001</b>	<b>49,635</b>
<b>Dura</b>		Conditional Grant to Primary Education	N/A	2,663	822
<i>LG Function: Secondary Education</i>				<b>27,147</b>	<b>12,711</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,147</b>	<b>12,711</b>
LCII: Kanara Parish				27,147	12,711
Item: 263319 Conditional transfers for Secondary Schools					
<b>kanara</b>		Conditional Grant to Secondary Education	N/A	27,147	12,711
<b>Sector: Health</b>				<b>4,362</b>	<b>21,597</b>
<i>LG Function: Primary Healthcare</i>				<b>4,362</b>	<b>21,597</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,167</b>	<b>20,000</b>
LCII: Kanara Parish				1,167	20,000
Item: 312104 Other Structures					
<b>Completion of a maternityward at Kanara HC II</b>	Kanara HC II	Conditional Grant to PHC - development	Completed	1,167	20,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,195</b>	<b>1,597</b>
LCII: Kanara Parish				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanara HC II</b>	Kanara HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>8,679</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>8,679</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,679</b>	<b>0</b>
LCII: Kigarama				8,679	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	8,679	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>154,640</b>	<b>101,775</b>
<b>Sector: Works and Transport</b>				<b>43,174</b>	<b>75,924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,174</b>	<b>75,924</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,174</b>	<b>5,174</b>
LCII: Kantozi				5,174	5,174
Item: 321440 Other grants					
<b>Kicheche Sub County</b>		Other Transfers from Central Government	N/A	5,174	5,174
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>38,000</b>	<b>0</b>
LCII: Kagazi				15,000	0
Item: 263104 Transfers to other govt. units					
<b>District Roads</b>		Other Transfers from Central Government	N/A	15,000	0
LCII: Kigoto				23,000	0
Item: 263104 Transfers to other govt. units					
<b>Ruhagura - Bwera road</b>		Other Transfers from Central Government	N/A	23,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>70,750</b>
LCII: Kagazi				0	70,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	0	70,000
LCII: Ruhunga				0	750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	0	750
<b>Sector: Education</b>				<b>101,093</b>	<b>22,834</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,692</b>	<b>18,201</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>27,774</b>	<b>0</b>
LCII: Kigoto				27,774	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bweranyangi</b>		Conditional Grant to SFG	N/A	13,575	0
<b>Rwenjaza</b>		Conditional Grant to SFG	N/A	13,798	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kitooma</b>		Conditional Grant to SFG	N/A	400	0

*Lower Local Services*

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>154,640</b>	<b>101,775</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,918</b>	<b>18,201</b>
LCII: Bwera				15,375	4,866
Item: 263101 LG Conditional grants					
<b>Buryansungwe</b>		Conditional Grant to Primary Education	N/A	6,569	2,104
<b>Rwemigo</b>		Conditional Grant to Primary Education	N/A	3,619	1,246
<b>Baryanika</b>		Conditional Grant to Primary Education	N/A	5,187	1,516
LCII: Kagazi				16,215	5,010
Item: 263101 LG Conditional grants					
<b>Kitagwenda Junior</b>		Conditional Grant to Primary Education	N/A	5,179	1,528
<b>Ntutu</b>		Conditional Grant to Primary Education	N/A	4,080	1,102
<b>Kicece</b>		Conditional Grant to Primary Education	N/A	4,328	1,633
<b>Kagazi</b>		Conditional Grant to Primary Education	N/A	2,626	746
LCII: Kantozi				10,004	2,549
Item: 263101 LG Conditional grants					
<b>Bunena</b>		Conditional Grant to Primary Education	N/A	5,711	1,281
<b>Kantozi</b>		Conditional Grant to Primary Education	N/A	4,293	1,268
LCII: Kigoto				11,361	3,771
Item: 263101 LG Conditional grants					
<b>Kibumbi</b>		Conditional Grant to Primary Education	N/A	5,073	1,474
<b>Kigoto</b>		Conditional Grant to Primary Education	N/A	3,378	1,163
<b>Mirembe K</b>		Conditional Grant to Primary Education	N/A	2,910	1,134
LCII: Ruhunga				5,962	2,005
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>154,640</b>	<b>101,775</b>
<b>Kyegagwa</b>		Conditional Grant to Primary Education	N/A	2,981	1,023
<b>Kyarwera</b>		Conditional Grant to Primary Education	N/A	2,981	982
<b>LG Function: Secondary Education</b>				<b>14,401</b>	<b>4,633</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,401</b>	<b>4,633</b>
LCII: Kantozi				14,401	4,633
Item: 263319 Conditional transfers for Secondary Schools					
<b>Stella maris SS</b>		Conditional Grant to Secondary Education	N/A	14,401	4,633
<b>Sector: Health</b>				<b>6,034</b>	<b>3,017</b>
<b>LG Function: Primary Healthcare</b>				<b>6,034</b>	<b>3,017</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,034</b>	<b>3,017</b>
LCII: Kagazi				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kicheche HC III</b>	Kicheche HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Kantozi				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>245,046</b>	<b>52,601</b>
<b>Sector: Works and Transport</b>				<b>37,904</b>	<b>11,404</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,904</b>	<b>11,404</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>5,904</b>
LCII: Bukurungu				5,904	5,904
Item: 321440 Other grants					
<b>Mahyoro Sub County</b>		Other Transfers from Central Government	N/A	5,904	5,904
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>32,000</b>	<b>0</b>
LCII: Bukurungu				32,000	0
Item: 263104 Transfers to other govt. units					
<b>Rwentuha - Mahyoro road</b>		Other Transfers from Central Government	N/A	32,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,500</b>
LCII: Mahyoro				0	5,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	0	5,500
<b>Sector: Education</b>				<b>163,799</b>	<b>36,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,412</b>	<b>22,943</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,825</b>	<b>3,825</b>
LCII: Kitonzi				3,825	3,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Peters Ntara</b>		Conditional Grant to SFG	Completed	3,825	3,825
<b>Output: Latrine construction and rehabilitation</b>				<b>800</b>	<b>0</b>
LCII: Kitonzi				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rwanjale</b>		Conditional Grant to SFG	N/A	400	0
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bweranyangi</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,939</b>	<b>0</b>
LCII: Kyendangara				68,939	0
Item: 231002 Residential buildings (Depreciation)					
<b>Malere</b>		Conditional Grant to SFG	N/A	68,939	0

*Lower Local Services*

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>245,046</b>	<b>52,601</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,848</b>	<b>19,117</b>
LCII: Kanyabikere				4,201	1,413
Item: 263101 LG Conditional grants					
<b>Kanyabikere</b>		Conditional Grant to Primary Education	N/A	4,201	1,413
LCII: Kitonzi				14,604	5,010
Item: 263101 LG Conditional grants					
<b>Kitonzi</b>		Conditional Grant to Primary Education	N/A	14,604	5,010
LCII: Kyendangara				4,399	1,423
Item: 263101 LG Conditional grants					
<b>Kabaye</b>		Conditional Grant to Primary Education	N/A	4,399	1,423
LCII: Mahyoro				16,797	5,439
Item: 263101 LG Conditional grants					
<b>Busanza</b>		Conditional Grant to Primary Education	N/A	3,436	1,347
<b>Karambi</b>		Conditional Grant to Primary Education	N/A	4,924	1,614
<b>Mahyoro M</b>		Conditional Grant to Primary Education	N/A	3,286	999
<b>Bukurungu</b>		Conditional Grant to Primary Education	N/A	5,151	1,479
LCII: Not Specified				5,210	2,346
Item: 263101 LG Conditional grants					
<b>Nyakera</b>		Conditional Grant to Primary Education	N/A	2,307	871
<b>Nyanga</b>		Conditional Grant to Primary Education	N/A	2,903	1,474
LCII: Nyakasura				9,636	3,487
Item: 263101 LG Conditional grants					
<b>Ihunga</b>		Conditional Grant to Primary Education	N/A	4,917	1,898
<b>mahyoro Primary</b>		Conditional Grant to Primary Education	N/A	4,719	1,589
<b>LG Function: Secondary Education</b>				<b>35,387</b>	<b>13,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,387</b>	<b>13,641</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>245,046</b>	<b>52,601</b>
LCII: Mahyoro				35,387	13,641
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mahyoro SSS</b>		Conditional Grant to Secondary Education	N/A	35,387	13,641
<b>Sector: Health</b>				<b>22,143</b>	<b>4,614</b>
<b>LG Function: Primary Healthcare</b>				<b>22,143</b>	<b>4,614</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>4,614</b>
LCII: Bukurungu				3,195	1,597
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukurungu HC II</b>	Bukurungu HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
LCII: Mahyoro				6,034	3,017
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mahyoro HC III</b>	Mahyoro HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Bukurungu				12,914	0
Item: 263331 Conditional transfers for PHC - development					
<b>Bukurungu HC II</b>	Bukurungu HC II	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>21,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,200</b>	<b>0</b>
LCII: Kyendangara				21,200	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,200	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>441,565</b>	<b>99,653</b>
<b>Sector: Works and Transport</b>				<b>34,769</b>	<b>7,769</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,769</b>	<b>7,769</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,269</b>	<b>6,269</b>
LCII: Kichwamba				6,269	6,269
Item: 321440 Other grants					
<b>Ntara SubCounty</b>		Other Transfers from Central Government	N/A	6,269	6,269
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>25,500</b>	<b>0</b>
LCII: Kitonzi				25,500	0
Item: 263104 Transfers to other govt. units					
<b>Kyotamusha - katooma road</b>		Other Transfers from Central Government	N/A	25,500	0
<b>Output: District Roads Maintainence (URF)</b>				<b>3,000</b>	<b>1,500</b>
LCII: Kabale				3,000	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	3,000	1,500
<b>Sector: Education</b>				<b>215,627</b>	<b>27,954</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,283</b>	<b>17,468</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,283</b>	<b>17,468</b>
LCII: Kabale				7,515	2,397
Item: 263101 LG Conditional grants					
<b>Nyamukoijo</b>		Conditional Grant to Primary Education	N/A	2,903	1,014
<b>Kyabatimbo</b>		Conditional Grant to Primary Education	N/A	4,612	1,384
LCII: Kichwamba				12,177	3,940
Item: 263101 LG Conditional grants					
<b>Kichwamba K</b>		Conditional Grant to Primary Education	N/A	3,499	1,158
<b>Nyakateramire</b>		Conditional Grant to Primary Education	N/A	3,385	1,092
<b>Kangora</b>		Conditional Grant to Primary Education	N/A	5,293	1,690
LCII: Kitonzi				5,421	1,653
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>441,565</b>	<b>99,653</b>
<b>Muruhura</b>		Conditional Grant to Primary Education	N/A	5,421	1,653
LCII: Ntara Item: 263101 LG Conditional grants				15,184	4,964
<b>Kayombo</b>		Conditional Grant to Primary Education	N/A	4,690	1,538
<b>Ntara St Peters</b>		Conditional Grant to Primary Education	N/A	6,527	2,106
<b>Mugombwa</b>		Conditional Grant to Primary Education	N/A	3,967	1,320
LCII: Nyakachwamba Item: 263101 LG Conditional grants				4,527	1,494
<b>Nyakachwamba</b>		Conditional Grant to Primary Education	N/A	4,527	1,494
LCII: Rugarama Item: 263101 LG Conditional grants				9,458	3,019
<b>Rwentuha</b>		Conditional Grant to Primary Education	N/A	4,513	1,477
<b>Karubuguma</b>		Conditional Grant to Primary Education	N/A	4,945	1,543
<b>LG Function: Secondary Education</b>				<b>27,147</b>	<b>10,487</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,147</b>	<b>10,487</b>
LCII: Kichwamba Item: 263319 Conditional transfers for Secondary Schools				27,147	10,487
<b>Kichwamba</b>		Conditional Grant to Secondary Education	N/A	27,147	10,487
<b>LG Function: Skills Development</b>				<b>134,197</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,197</b>	<b>0</b>
LCII: Rugarama Item: 321461 Conditional Transfers for Non Wage Technical Institutes				134,197	0
<b>Kitagwenda Tech. Inst.</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,197	0
<b>Sector: Health</b>				<b>180,594</b>	<b>63,930</b>
<b>LG Function: Primary Healthcare</b>				<b>180,594</b>	<b>63,930</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>150,293</b>	<b>0</b>
LCII: Ntara				150,293	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>441,565</b>	<b>99,653</b>
Item: 312104 Other Structures					
<b>Ntara HC IV</b>	Ntara HC IV	Donor Funding	Not Started	150,293	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,197</b>	<b>36,000</b>
LCII: Ntara				10,197	36,000
Item: 312104 Other Structures					
<b>Completion of female ward at Ntara HC IV</b>	Ntara HCIV	Conditional Grant to PHC - development	Completed	10,197	36,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>3,680</b>
LCII: Kichwamba				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kicwamba HC II</b>	Kicwamba H C II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	3,680
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kicwamba HC II</b>	Kicwamba HC II	Conditional Grant to PHC - development	N/A	0	3,680
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,778</b>	<b>24,250</b>
LCII: Ntara				12,778	24,250
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntara HC IV</b>	Ntara HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	24,250
<b>Sector: Water and Environment</b>				<b>10,574</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,574</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,235</b>	<b>0</b>
LCII: Nyakachwamba				6,235	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Being Procured	6,235	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Ntara				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>176,114</b>	<b>67,712</b>
<b>Sector: Works and Transport</b>				<b>57,228</b>	<b>30,228</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,228</b>	<b>30,228</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,228</b>	<b>5,228</b>
LCII: Kamayenje				5,228	5,228
Item: 321440 Other grants					
<b>Nyabani Sub County</b>		Other Transfers from Central Government	N/A	5,228	5,228
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>27,000</b>	<b>0</b>
LCII: Nganiko				27,000	0
Item: 263104 Transfers to other govt. units					
<b>Nyabani - Kinaga - Kicwamba road</b>		Other Transfers from Central Government	N/A	27,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>25,000</b>	<b>25,000</b>
LCII: Nganiko				25,000	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	25,000	25,000
<b>Sector: Education</b>				<b>103,422</b>	<b>32,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,001</b>	<b>15,853</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>649</b>	<b>649</b>
LCII: Rwenjaza				649	649
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kahunge</b>		Conditional Grant to SFG	N/A	649	649
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,352</b>	<b>15,204</b>
LCII: Kamayenje				4,485	1,330
Item: 263101 LG Conditional grants					
<b>kamayenje</b>		Conditional Grant to Primary Education	N/A	4,485	1,330
LCII: Nganiko				9,799	2,897
Item: 263101 LG Conditional grants					
<b>Nganiko</b>		Conditional Grant to Primary Education	N/A	4,520	1,268
<b>Kyanyinehuri</b>		Conditional Grant to Primary Education	N/A	5,279	1,629
LCII: Not Specified				4,655	1,337
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>176,114</b>	<b>67,712</b>
<b>Nyarurambi</b>		Conditional Grant to Primary Education	N/A	4,655	1,337
LCII: Nyarurambi Item: 263101 LG Conditional grants				6,484	2,199
<b>Rutoma K</b>		Conditional Grant to Primary Education	N/A	6,484	2,199
LCII: Rwenjaza Item: 263101 LG Conditional grants				11,235	3,332
<b>Rwenjaza</b>		Conditional Grant to Primary Education	N/A	6,172	1,942
<b>St Pio</b>		Conditional Grant to Primary Education	N/A	2,775	712
<b>Ikamiro</b>		Conditional Grant to Primary Education	N/A	2,287	678
LCII: Rwenkubebe Item: 263101 LG Conditional grants				11,695	4,109
<b>Nyabbani M</b>		Conditional Grant to Primary Education	N/A	3,563	1,080
<b>St Jude Rwemirama</b>		Conditional Grant to Primary Education	N/A	4,286	1,812
<b>Nyabbani PS</b>		Conditional Grant to Primary Education	N/A	3,846	1,217
<b>LG Function: Secondary Education</b>				<b>54,422</b>	<b>17,016</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,422</b>	<b>17,016</b>
LCII: Rwenkubebe Item: 263319 Conditional transfers for Secondary Schools				54,422	17,016
<b>Nyabbani SSS</b>		Conditional Grant to Secondary Education	N/A	54,422	17,016
<b>Sector: Health</b>				<b>9,229</b>	<b>4,614</b>
<b>LG Function: Primary Healthcare</b>				<b>9,229</b>	<b>4,614</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>4,614</b>
LCII: Nganiko Item: 263313 Conditional transfers for PHC- Non wage				6,034	3,017
<b>Nyabbani HC III</b>	Nyabbani HC III	Conditional Grant to PHC- Non wage	N/A	6,034	3,017
LCII: Rwenjaza				3,195	1,597



**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>176,114</b>	<b>67,712</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwenjaza HC II</b>	Rwenjaza HC II	Conditional Grant to PHC- Non wage	N/A	3,195	1,597
<b>Sector: Water and Environment</b>				<b>6,235</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,235</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,235</b>	<b>0</b>
LCII: Kamayenje				6,235	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Being Procured	6,235	0

**Vote: 518** Kamwenge District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>25,687</b>	<b>203,790</b>
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>48,383</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,000</b>	<b>48,383</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>47,883</b>
LCII: Not Specified				0	47,883
Item: 312101 Non-Residential Buildings					
<b>Not Specified</b>	Administration	Not Specified	Not Started	0	47,883
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,000</b>	<b>500</b>
LCII: Not Specified				20,000	500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	20,000	500
<b>Sector: Education</b>				<b>5,687</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,687</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyanga</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,287</b>	<b>0</b>
LCII: Not Specified				5,287	0
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	5,287	0
<b>Sector: Health</b>				<b>0</b>	<b>155,407</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>155,407</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>155,407</b>
LCII: Not Specified				0	155,407
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	Not Started	0	55,760
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Not Specified	Not Started	0	99,647

**Vote: 518** Kamwenge District**2015/16 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**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 518** Kamwenge District

**2015/16 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