
Vote: 518 Kamwenge District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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: 8/3/2016

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****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	418,141	79%
2a. Discretionary Government Transfers	2,542,180	2,468,180	97%
2b. Conditional Government Transfers	16,540,646	15,896,608	96%
2c. Other Government Transfers	1,077,716	965,321	90%
3. Local Development Grant	568,614	568,614	100%
4. Donor Funding	516,782	438,502	85%
Total Revenues	21,776,711	20,755,366	95%

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	1,770,910	1,755,775	79%	78%	99%
2 Finance	252,114	214,491	214,491	85%	85%	100%
3 Statutory Bodies	502,855	686,376	686,376	136%	136%	100%
4 Production and Marketing	436,725	382,722	382,333	88%	88%	100%
5 Health	2,846,515	3,380,393	3,380,393	119%	119%	100%
6 Education	13,184,006	12,159,476	12,158,483	92%	92%	100%
7a Roads and Engineering	822,184	886,657	885,653	108%	108%	100%
7b Water	468,599	431,408	431,408	92%	92%	100%
8 Natural Resources	182,598	108,320	108,320	59%	59%	100%
9 Community Based Services	667,191	520,220	520,199	78%	78%	100%
10 Planning	101,938	96,686	96,686	95%	95%	100%
11 Internal Audit	65,904	45,999	45,999	70%	70%	100%
Grand Total	21,776,711	20,683,658	20,666,116	95%	95%	100%
<i>Wage Rec't:</i>	14,281,987	13,568,546	13,568,355	95%	95%	100%
<i>Non Wage Rec't:</i>	4,735,369	4,647,313	4,630,788	98%	98%	100%
<i>Domestic Dev't</i>	2,242,573	2,029,297	2,028,471	90%	90%	100%
<i>Donor Dev't</i>	516,782	438,502	438,502	85%	85%	100%

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

The cumulative receipt are at 79% this is mostly because the Business licence was hard to collect due to the political period. The central government transfers are at 96% wth discreation grant at 97%. The total revenue are at 95%. Departments have cummulatively received funding with statutory bodies receiving 131% of the bugeted funds majory due to having to pay gratuity to out going council and many travels to the out going DEC and the new. Natural resource received the lowest percentage at 56% since most expected revenues like royalties which are controlled by the department did not yeild any funding. Health sector also received 119% esentially since more funds was availed for Medical workers wage. Administration department received 79% in which case there were many funding gaps and much of funding went to statutory bodies. Internal audit received 70% ,Roads 72% since road fund reduced their funds in the FY. Community based 78%

Vote: 518 Kamwenge District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

as the youth group did not receive 100% for the recovery of revolving fund was low.

Vote: 518 Kamwenge District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	530,773	418,141	79%
Local Service Tax	45,000	75,718	168%
Animal & Crop Husbandry related levies	5,000	115	2%
Business licences	75,000	17,735	24%
Land Fees	13,173	3,922	30%
Licence Application	3,500	180	5%
Local Hotel Tax	10,800	0	0%
Market/Gate Charges	60,000	102,144	170%
Miscellaneous	25,000	6,535	26%
Park Fees	46,000	76,300	166%
Royalties	70,000	18,811	27%
Sale of Stationery and Bids	22,300	22,801	102%
Voluntary Transfers	155,000	93,600	60%
Local Development Tax		280	
2a. Discretionary Government Transfers	2,542,180	2,468,180	97%
Transfer of Urban Unconditional Grant - Wage	144,393	130,856	91%
Conditional Grant to DSC Chairs' Salaries	24,336	22,148	91%
Urban Unconditional Grant - Non Wage	80,485	80,485	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142	148,392	140%
District Unconditional Grant - Non Wage	826,917	826,917	100%
Transfer of District Unconditional Grant - Wage	1,359,906	1,259,383	93%
2b. Conditional Government Transfers	16,540,646	15,896,608	96%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional transfer for Rural Water	372,291	372,291	100%
Conditional Grant to Women Youth and Disability Grant	14,149	14,149	100%
Conditional Grant to Urban Water	14,000	14,000	100%
Conditional Grant to Tertiary Salaries	487,071	344,890	71%
Conditional Grant to SFG	556,737	556,737	100%
Conditional Grant to Secondary Salaries	2,047,152	1,959,444	96%
Conditional Grant to Primary Salaries	8,067,354	7,343,036	91%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to District Hospitals	250,000	250,000	100%
Conditional Grant to PHC - development	39,215	39,215	100%
Conditional Grant to PHC- Non wage	247,696	247,696	100%
Conditional Grant to PHC Salaries	1,894,002	2,243,652	118%
Conditional Grant to Primary Education	698,081	677,142	97%
Conditional Grant to Secondary Education	902,295	902,295	100%
Conditional Grant to PAF monitoring	47,532	47,532	100%
Conditional Grant to Community Devt Assistants Non Wage	3,929	3,929	100%
Conditional Grant to Functional Adult Lit	15,512	15,512	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	7,232	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733	151,733	100%
Conditional Grant to NGO Hospitals	54,540	54,540	100%
Conditional Grant to Agric. Ext Salaries	154,344	135,805	88%

Vote: 518 Kamwenge District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	29,541	29,541	100%
Conditional transfers to School Inspection Grant	48,506	48,506	100%
Conditional transfers to Production and Marketing	118,515	118,515	100%
Conditional transfers to DSC Operational Costs	36,897	36,896	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	1,077,716	965,321	90%
Contribution on Monitoring(MEOS)	4,500	0	0%
Road Maintenance (URF)	739,540	734,178	99%
UNEB Contribution	11,800	0	0%
Youth Liveihood Programme	321,876	231,143	72%
3. Local Development Grant	568,614	568,614	100%
LGMSD (Former LGDP)	568,614	568,614	100%
4. Donor Funding	516,782	438,502	85%
Medicin sansfrontiers		10,818	
Mother Child/ Baylor	134,670	6,880	5%
Strengthening Decentralisation for Service Delivery District Management Improvement Plan	114,775	0	0%
Strengthening Decentralisation for Service Delivery Grant A	101,422	0	0%
United Nations Expanded Programme on Immunisation		384,468	
Belgium Technical Coperation (Institutional Capacity Building Project)	165,915	36,336	22%
Total Revenues	21,776,711	20,755,366	95%

(i) Cummulative Performance for Locally Raised Revenues

The cummulative collection for local revenue is at 69% which implies that our collection could not make up to the target. The problem was that funds for royalties were not remitted, also the national parks did not send the park fees for last FY.

(ii) Cummulative Performance for Central Government Transfers

Cummulative reciepts central government are at 96% With disreational grant at 97% other government grants at 90% and Local development fund with 100%. Funds like Youth lively hood grant was reduced since most groups earlier funded did not bank on revolving account.

(iii) Cummulative Performance for Donor Funding

The Donor funding was at 90% of the Budgeted . Some budgeted items were not received but were compasated with what was not bugdeted but received.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,728,836	1,477,335	85%	432,974	383,267	89%
Conditional Grant to PAF monitoring	25,932	18,732	72%	6,483	4,683	72%
Locally Raised Revenues	15,983	85,222	533%	3,996	22,400	561%
Multi-Sectoral Transfers to LLGs	608,421	388,059	64%	152,105	75,652	50%
District Unconditional Grant - Non Wage	143,836	187,698	130%	35,959	54,500	152%
Urban Unconditional Grant - Non Wage	80,485	60,364	75%	20,886	22,312	107%
Transfer of Urban Unconditional Grant - Wage	144,393	130,856	91%	36,098	31,444	87%
Transfer of District Unconditional Grant - Wage	709,785	606,405	85%	177,446	172,276	97%
<i>Development Revenues</i>	517,247	278,441	54%	129,312	0	0%
LGMSD (Former LGDP)	177,257	79,835	45%	44,314	0	0%
Locally Raised Revenues	14,573	0	0%	3,643	0	0%
Multi-Sectoral Transfers to LLGs	325,417	198,606	61%	81,354	0	0%
Total Revenues	2,246,082	1,755,776	78%	562,286	383,267	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,728,836	1,477,335	85%	416,543	383,287	92%
Wage	854,178	727,015	85%	197,949	203,720	103%
Non Wage	874,658	750,320	86%	218,594	179,567	82%
<i>Development Expenditure</i>	517,247	278,440	54%	104,312	0	0%
Domestic Development	517,247	278,440	54%	104,312	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,246,082	1,755,775	78%	520,855	383,287	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,134	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department received 94% of the total Budget, this is 87% of the quarter budget. Though the department utilised much of the local revenue at 156% of budget and 300% of the quarterly budget majority because many activities needed funds late budget adjustments will follow. Travel in land especially for CAO and the human resources utilised over 160% on travel inland since the changes on Pension payment and training on salary payments The unconditional grant utilised in the department is at 181%. The department received 549,253,000 out of 561,266,000 of the Budget and spent 94% of the budget..

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	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
Function Cost (UShs '000)	2,246,082	1,755,775
Cost of Workplan (UShs '000):	2,246,082	1,755,775

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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,114	214,491	89%	60,529	80,455	133%
Conditional Grant to PAF monitoring	7,201	7,201	100%	1,801	1,801	100%
Locally Raised Revenues	10,542	45,710	434%	2,635	22,400	850%
District Unconditional Grant - Non Wage	156,924	84,377	54%	39,231	28,600	73%
Transfer of District Unconditional Grant - Wage	67,448	77,203	114%	16,862	27,654	164%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	252,114	214,491	85%	63,029	80,455	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,114	214,491	89%	44,331	80,455	181%
Wage	67,448	77,197	114%	16,862	27,654	164%
Non Wage	174,666	137,294	79%	27,469	52,801	192%
<i>Development Expenditure</i>	10,000	0	0%	0	0	
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	252,114	214,491	85%	44,331	80,455	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received received about 80 million in the quarter which was used for salaries of about 27million and did the budgeting activities conclusively, has also speare headed the reporting componet. Final Accounts have been completed with this quarter four report.

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

All funds spent aper work plans.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8	28/7
Value of LG service tax collection	35000000	31950000
Value of Hotel Tax Collected		6400000
Value of Other Local Revenue Collections		14500000
Date of Approval of the Annual Workplan to the Council	15/5	6/5
Date for presenting draft Budget and Annual workplan to the Council		7/3
Date for submitting annual LG final accounts to Auditor General	30/9	1/8
Function Cost (UShs '000)	252,114	214,491

Vote: 518 Kamwenge District**2015/16 Quarter 4**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	252,114	214,491

Budgets were approved, New vote books being staged and reports made.

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	502,855	686,376	136%	127,772	276,676	217%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring		5,400		0	0	
Conditional transfers to DSC Operational Costs	36,897	36,896	100%	9,224	9,224	100%
Conditional transfers to Councillors allowances and E	151,733	151,733	100%	37,933	99,390	262%
Locally Raised Revenues	31,025	79,032	255%	12,416	42,400	341%
District Unconditional Grant - Non Wage	59,853	156,065	261%	14,964	35,000	234%
Conditional Grant to DSC Chairs' Salaries	24,336	22,148	91%	6,084	9,000	148%
Conditional transfers to Salary and Gratuity for LG ele	106,142	148,392	140%	26,536	60,078	226%
Transfer of District Unconditional Grant - Wage	64,748	58,590	90%	13,585	14,554	107%
Total Revenues	502,855	686,376	136%	127,772	276,676	217%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,843	686,376	141%	125,304	277,811	222%
Wage	192,513	220,131	114%	48,128	74,632	155%
Non Wage	295,330	466,245	158%	77,175	203,179	263%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	487,843	686,376	141%	125,304	277,811	222%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds as per the budget and workplan. This was used to carryout standing committees, Council sitting and recruitment of staff. The department also held DPAC and Land Board meetings. District Executive Committee members carriedout monitoring of government projects and programmes. Funds received in the department for the quarter was 100% and cummulatively at 100% of the Budget. The department continued to receive most of UN CONDITIONAL GRANT non wage at 222% of the originally budget due to costant travels of Executive in preparation to complete their term of office and receiving new members of the executive.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings		4
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	487,843	686,376
Cost of Workplan (UShs '000):	487,843	686,376

Two Council meetings were conducted. Three standing committees were held and three District Executive Committee meetings. DPAC, DSC, Land Board and Contract Committee meetings were also held.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,725	382,722	88%	109,781	99,938	91%
Conditional Grant to Agric. Ext Salaries	154,344	135,805	88%	38,586	36,908	96%
Conditional transfers to Production and Marketing	118,515	118,515	100%	29,629	29,629	100%
Locally Raised Revenues	799	1,360	170%	799	730	91%
District Unconditional Grant - Non Wage	46,251	14,075	30%	11,563	4,500	39%
Transfer of District Unconditional Grant - Wage	116,816	112,967	97%	29,204	28,171	96%
Total Revenues	436,725	382,722	88%	109,781	99,938	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,725	382,333	88%	109,781	112,172	102%
Wage	271,160	248,773	92%	68,389	65,662	96%
Non Wage	165,565	133,561	81%	41,392	46,510	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,725	382,333	88%	109,781	112,172	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		389	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		389	0%			

The department received Production and Marketing Grant worth 29,629,000. These funds were spent on procurement of motorised spray pumps, vaccination of livestock against epidemic diseases, conducting plant clinics conducting 6 crop pest and disease control demonstrations and provision of extension services to farmers

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

The little funds on bank account is for maintaining the account.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	30610
No. of livestock by type undertaken in the slaughter slabs	10000	10770
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	800	768
Number of anti vermin operations executed quarterly	6	12
No. of parishes receiving anti-vermin services	24	13
No. of tsetse traps deployed and maintained	25	25
Function Cost (US\$ '000)	418,935	369,341
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
No of businesses issued with trade licenses	0	1
No of awareness radio shows participated in	8	2
No of businesses assisted in business registration process	15	9
No. of market information reports disseminated	4	3
No of cooperative groups supervised	24	14
No. of cooperative groups mobilised for registration	6	12
No. of cooperatives assisted in registration	6	12
No. of value addition facilities in the district	28	7
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	17,790	12,992
Cost of Workplan (US\$ '000):	436,725	382,333

Two motorised spray pumps were procured, 6,400 Chicken vaccinated against New Castle Disease and 1,700 dogs vaccinated against rabies. During the quarter we also received 1,873,453 coffee seedlings, 61,025 mango seedlings and 70,000 cocoa seedlings, six (6) boran bulls under Operation Wealth Creation. The inputs were distributed to farmers in all subcounties

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,221,764	2,564,255	115%	555,441	697,169	126%
Conditional Grant to PHC Salaries	1,894,002	2,243,652	118%	473,501	617,270	130%
Conditional Grant to PHC- Non wage	247,696	247,696	100%	61,924	61,924	100%
Conditional Grant to NGO Hospitals	54,540	54,540	100%	13,635	13,635	100%
Locally Raised Revenues	3,761	1,580	42%	940	940	100%
District Unconditional Grant - Non Wage	21,765	16,787	77%	5,441	3,400	62%
<i>Development Revenues</i>	624,751	816,138	131%	156,188	40,045	26%
Conditional Grant to District Hospitals	250,000	250,000	100%	62,500	0	0%
Conditional Grant to PHC - development	39,215	39,215	100%	9,804	0	0%
Donor Funding	300,586	438,502	146%	75,147	40,045	53%
LGMSD (Former LGDP)	34,950	88,421	253%	8,738	0	0%
Total Revenues	2,846,515	3,380,393	119%	711,629	737,214	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,221,764	2,564,255	115%	555,441	697,169	126%
Wage	1,894,002	2,243,652	118%	473,501	617,270	130%
Non Wage	327,762	320,603	98%	81,940	79,899	98%
<i>Development Expenditure</i>	624,751	816,138	131%	156,188	182,476	117%
Domestic Development	324,165	377,636	116%	81,041	142,431	176%
Donor Development	300,586	438,502	146%	75,147	40,045	53%
Total Expenditure	2,846,515	3,380,393	119%	711,629	879,645	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Shs. 75,629,500 for conducting a house to house polio vaccination campaign. 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 737,214,000 or 120% against 711,629,000 planned for the quarter.

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

Unspent balances are to cater for transaction costs/bank charges

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	552924	440086
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	23
Number of outpatients that visited the NGO Basic health facilities	38000	38016
Number of inpatients that visited the NGO Basic health facilities	4,600	11523
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	1865
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165	2357
Number of trained health workers in health centers	376	353
No.of trained health related training sessions held.	20	19
Number of outpatients that visited the Govt. health facilities.	297000	312657
Number of inpatients that visited the Govt. health facilities.	16543	23247
No. and proportion of deliveries conducted in the Govt. health facilities	7000	7930
%age of approved posts filled with qualified health workers	89	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13500	14664
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
Function Cost (UShs '000)	2,846,515	3,380,393
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,846,515	3,380,393

Construction works for facelifting Rukunyu HC IV are under way with extention of children's ward, general ward and construction of a waterborne toilet

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,627,269	11,602,739	92%	3,156,817	3,211,264	102%
Conditional Grant to Tertiary Salaries	487,071	344,890	71%	121,768	109,041	90%
Conditional Grant to Primary Salaries	8,067,354	7,343,036	91%	2,016,839	1,908,953	95%
Conditional Grant to Secondary Salaries	2,047,152	1,959,444	96%	511,788	548,782	107%
Conditional Grant to Primary Education	698,081	677,142	97%	174,520	232,694	133%
Conditional Grant to Secondary Education	902,295	902,295	100%	225,574	300,765	133%
Conditional transfers to School Inspection Grant	48,506	48,506	100%	12,127	12,127	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	5,171	3,045	59%	1,293	1,200	93%
Other Transfers from Central Government	16,301	0	0%	4,076	0	0%
District Unconditional Grant - Non Wage	30,287	22,653	75%	7,572	3,000	40%
Transfer of District Unconditional Grant - Wage	92,851	69,528	75%	23,213	17,304	75%
<i>Development Revenues</i>	556,737	556,737	100%	139,184	0	0%
Conditional Grant to SFG	556,737	556,737	100%	139,184	0	0%
Total Revenues	13,184,006	12,159,476	92%	3,296,002	3,211,264	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,627,269	11,602,546	92%	3,156,818	3,211,263	102%
Wage	10,694,428	9,716,897	91%	2,673,604	2,584,079	97%
Non Wage	1,932,841	1,885,649	98%	483,214	627,184	130%
<i>Development Expenditure</i>	556,737	555,937	100%	139,184	446,051	320%
Domestic Development	556,737	555,937	100%	139,184	446,051	320%
Donor Development	0	0		0	0	
Total Expenditure	13,184,006	12,158,483	92%	3,296,002	3,657,314	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192	0%			
<i>Development Balances</i>		800	0%			
Domestic Development		800	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		993	0%			

We received UPE 232,693,644, USE was 300,765,000, Salaries for Primary school teachers 1,818,396.244, Secondary salaries 518,034.2, Tertiary salaries 87,648.756/-, capitation grant for tertiary 77,399,667/- and 17,304,000/= for district staff. Cumulative release to the sector are at 100%

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

the remaining balance to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1313	1336
No. of qualified primary teachers	1313	1336
No. of pupils enrolled in UPE	69708	69708
No. of student drop-outs	3487	865
No. of Students passing in grade one	400	277
No. of pupils sitting PLE	7032	5182
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	8	8
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	180	180
Function Cost (US\$ '000)	9,122,173	8,376,115
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	271	218
No. of students passing O level	1860	1749
No. of students sitting O level	1886	1955
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	4	3
Function Cost (US\$ '000)	3,149,447	3,064,119
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	42
No. of students in tertiary education	590	590
Function Cost (US\$ '000)	719,268	577,090
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	210
No. of secondary schools inspected in quarter	28	28
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	193,118	141,159
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,184,006	12,158,483

All projects of classroom construction, latrine and supply of furniture were completed and payments were effected.

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	742,734	759,320	102%	185,685	321,454	173%
Locally Raised Revenues	3,761	12,960	345%	941	10,800	1148%
Other Transfers from Central Government	655,273	649,585	99%	163,819	276,800	169%
District Unconditional Grant - Non Wage	21,765	35,412	163%	5,442	6,000	110%
Transfer of District Unconditional Grant - Wage	61,935	61,363	99%	15,484	27,854	180%
<i>Development Revenues</i>	79,450	127,337	160%	19,863	0	0%
Locally Raised Revenues		47,887		0	0	
Other Transfers from Central Government	79,450	79,450	100%	19,863	0	0%
Total Revenues	822,184	886,657	108%	205,548	321,454	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	742,734	758,320	102%	185,678	339,552	183%
Wage	61,935	61,363	99%	15,483	27,854	180%
Non Wage	680,799	696,957	102%	170,196	311,698	183%
<i>Development Expenditure</i>	79,450	127,333	160%	19,869	0	0%
Domestic Development	79,450	127,333	160%	19,869	0	0%
Donor Development	0	0		0	0	
Total Expenditure	822,184	885,653	108%	205,547	339,552	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,003	0%			

The Department received shs 321,454,000 During the quarter which was 156% of the quarterly Budget majorly due to the increase of the release for the quarter as in third quarter funds were less than what was expected.

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

Un spent funds on the bank account is for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	14
Length in Km of District roads periodically maintained		256
No. of bridges maintained		256
Length in Km. of rural roads constructed	59	0
Length in Km of Urban unpaved roads routinely maintained	36	15
Length in Km of Urban unpaved roads periodically maintained	11	15
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0
Length in Km of District roads routinely maintained	226	256
<i>Function Cost (US\$ '000)</i>	822,184	885,653
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	822,184	885,653

Routine mechanised maintenance and spot gravelling of Kyakanyemera - Mpanga Road 9.6km, Routine mechanised and spot gravelling of Kamwenge - Kyabandara - Nkongoro road 19.6km, routine manual maintenance under road gangs, routine mechanised of Ruhiga - Kamila road 13.6km

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,308	59,117	61%	24,077	14,311	59%
Conditional Grant to Urban Water	14,000	14,000	100%	3,500	3,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	7,215	1,080	15%	1,804	810	45%
District Unconditional Grant - Non Wage	16,323	1,440	9%	4,081	0	0%
Transfer of District Unconditional Grant - Wage	36,770	20,597	56%	9,193	4,501	49%
<i>Development Revenues</i>	372,291	372,291	100%	93,073	0	0%
Conditional transfer for Rural Water	372,291	372,291	100%	93,073	0	0%
Total Revenues	468,599	431,408	92%	117,150	14,311	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,308	59,117	61%	23,577	14,621	62%
Wage	36,770	20,597	56%	9,193	4,501	49%
Non Wage	59,538	38,520	65%	14,385	10,120	70%
<i>Development Expenditure</i>	372,291	372,291	100%	138,304	148,555	107%
Domestic Development	372,291	372,291	100%	138,304	148,555	107%
Donor Development	0	0		0	0	
Total Expenditure	468,599	431,408	92%	161,881	163,176	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received only 14,311,000 which was meant for salaries non wage expenditure. Most of funds for development were sent in third quarter. All funds were utilised as per the approved work plan.

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

All funds were utilised and there were no balances.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	8	7
No. of supervision visits during and after construction	105	51
No. of water points tested for quality	53	51
No. of District Water Supply and Sanitation Coordination Meetings	4	51
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	51
No. of sources tested for water quality	53	51
No. of water points rehabilitated	8	3
% of rural water point sources functional (Gravity Flow Scheme)	88	3
% of rural water point sources functional (Shallow Wells)	86	3
No. of water pump mechanics, scheme attendants and caretakers trained	50	3
No. of public sanitation sites rehabilitated	0	3
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	17	4
No. Of Water User Committee members trained	102	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
Function Cost (UShs '000)	468,599	431,408
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	468,599	431,408

Drilling supervision, Design of mini piped water supply systems, Drilling of boreholes 5No hand pump and 2No motorised boreholes. Coordination committee meetings held, water user committees formed and trained, and community mobilised, construction of 2shallow wells in Nyabani subcounty, Construction of 3stance Ecosan latrine at Katalyeba market

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,598	108,320	73%	36,900	23,819	65%
Conditional Grant to District Natural Res. - Wetlands (7,232	7,232	100%	1,808	1,808	100%
Locally Raised Revenues	6,111	3,330	54%	1,528	1,890	124%
District Unconditional Grant - Non Wage	35,368	30,429	86%	8,842	3,600	41%
Transfer of District Unconditional Grant - Wage	98,887	67,330	68%	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%
Total Revenues	182,598	108,320	59%	45,650	23,819	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,598	108,320	73%	36,899	23,819	65%
Wage	98,887	67,330	68%	24,713	16,521	67%
Non Wage	48,711	40,990	84%	12,186	7,298	60%
<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	
Total Expenditure	182,598	108,320	59%	45,649	23,819	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	110	70
Number of people (Men and Women) participating in tree planting days	100	75
No. of Agro forestry Demonstrations	250	65
No. of community members trained (Men and Women) in forestry management	250	65
No. of monitoring and compliance surveys/inspections undertaken	15	3
No. of Water Shed Management Committees formulated	15	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	50	80
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	8
No. of new land disputes settled within FY	15	1
Function Cost (UShs '000)	182,598	108,320
Cost of Workplan (UShs '000):	182,598	108,320

All staff received salary payments for the wole of Q4; Restoration activities were carried out in Lyamungonera and Rushango wetlands. 2 Environmental inspections were carried out. 20 HA of trees planted in Kabambiro, Kanara sub counties and Kamwenge Town council. 1 District Land Board Meeting held and minutes for the last sitting reviewed.

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,302	231,793	186%	31,075	58,081	187%
Conditional Grant to Functional Adult Lit	15,512	15,512	100%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	3,929	100%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	14,149	100%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	29,541	100%	7,385	7,385	100%
Locally Raised Revenues	3,760	2,430	65%	940	945	101%
Other Transfers from Central Government		5,143		0	0	
District Unconditional Grant - Non Wage	21,765	24,683	113%	5,441	5,430	100%
Transfer of District Unconditional Grant - Wage	35,645	136,406	383%	8,911	35,923	403%
<i>Development Revenues</i>	542,889	288,427	53%	54,049	231,143	428%
Donor Funding	216,196	0	0%	54,049	0	0%
LGMSD (Former LGDP)		57,284		0	0	
Other Transfers from Central Government	326,693	231,143	71%	0	231,143	
Total Revenues	667,191	520,220	78%	85,124	289,224	340%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,302	231,793	186%	31,077	58,153	187%
Wage	35,645	136,406	383%	8,912	35,923	403%
Non Wage	88,657	95,387	108%	22,165	22,230	100%
<i>Development Expenditure</i>	542,889	288,406	53%	99,926	231,142	231%
Domestic Development	326,693	288,406	88%	45,877	231,142	504%
Donor Development	216,196	0	0%	54,049	0	0%
Total Expenditure	667,191	520,199	78%	131,003	289,295	221%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21	0%			
Domestic Development		21	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21	0%			

The department received shs 58,081,000 of the budget quarterly fundst. All funds were spent as per work plans.

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	602
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	935	2058
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	1
No. of children cases (Juveniles) handled and settled	20	103
<i>Function Cost (UShs '000)</i>	667,191	520,199
Cost of Workplan (UShs '000):	667,191	520,199

Held PWDs and women council meetings, verified the PWDs groups to receive grants. Held special grant meeting. 3 PWDs projects for PWDs groups were supported with 2,000,000 each for income generation

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,948	68,257	84%	20,237	24,189	120%
Conditional Grant to PAF monitoring	7,200	7,200	100%	1,800	1,800	100%
Locally Raised Revenues	4,700	1,620	34%	1,175	540	46%
District Unconditional Grant - Non Wage	27,206	30,400	112%	6,802	15,600	229%
Transfer of District Unconditional Grant - Wage	41,842	29,037	69%	10,461	6,249	60%
<i>Development Revenues</i>	20,990	28,429	135%	5,247	0	0%
LGMSD (Former LGDP)	20,990	28,429	135%	5,247	0	0%
Total Revenues	101,938	96,686	95%	25,484	24,189	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,948	68,257	84%	20,237	24,190	120%
Wage	41,842	29,037	69%	10,461	6,250	60%
Non Wage	39,106	39,220	100%	9,777	17,940	184%
<i>Development Expenditure</i>	20,990	28,429	135%	5,248	17,335	330%
Domestic Development	20,990	28,429	135%	5,248	17,335	330%
Donor Development	0	0		0	0	
Total Expenditure	101,938	96,686	95%	25,485	41,525	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit received funds amounting to shs 24,189,000 out of the budgeted shs 25,484,000 for the quarter representing 95% performance. Expenditure was shs 17,569,000 of which wage shs 2,927,000, N/wage shs 9,222,000 and Development shs 5,420,000. Total expenditure was 69% of annual budget

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

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(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	101,938	96,686
Cost of Workplan (UShs '000):	101,938	96,686

The Planning Unit continued to coordinate the planning function by coordination of technical planning committee meetings and preparation of mandatory reports including those to the District Executive Committee at the District headquarters and to the Line Ministries. Other interventions included nutrition Coordination committee meetings, District management committee meetings, alignment of Lower local government plans to SGDs, startup activities for New Town Council i.e Kahunge TC, follow up of planning process focusing on quality assurance in development plans,

Vote: 518 Kamwenge District

2015/16 Quarter 4

Workplan 10: Planning

workplans and budgets, and followup of census issues/payments for Rwamwnja Refugee settlement which were later made by UBOS

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,904	45,999	70%	16,476	12,432	75%
Conditional Grant to PAF monitoring	7,200	7,200	100%	1,800	1,800	100%
Locally Raised Revenues	3,760	810	22%	940	270	29%
District Unconditional Grant - Non Wage	21,765	18,032	83%	5,441	5,600	103%
Transfer of District Unconditional Grant - Wage	33,179	19,957	60%	8,295	4,762	57%
Total Revenues	65,904	45,999	70%	16,476	12,432	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,904	45,999	70%	16,476	12,432	75%
Wage	33,179	19,957	60%	8,295	4,762	57%
Non Wage	32,725	26,042	80%	8,181	7,670	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,904	45,999	70%	16,476	12,432	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Shs 7,670,000 as non wage which was utilised to carry out Audit for 3rd quarter and submitted. The department also received 4,762,000 as wage which paid the salary for the two staff members.

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

Funds spent as per work plan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports		1/4
Function Cost (US\$ '000)	65,904	45,999
Cost of Workplan (US\$ '000):	65,904	45,999

Reports were made, fourth quarter is being Audited.

Vote: 518 Kamwenge District

2015/16 Quarter 4

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - 	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. -
<i>General Staff Salaries</i>		203,720
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,910
<i>Small Office Equipment</i>		980
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		500
<i>Telecommunications</i>		0
<i>Electricity</i>		574
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		13,027
<i>Fuel, Lubricants and Oils</i>		12,296
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		687
<i>Fines and Penalties/ Court wards</i>		0
<i>Conditional transfers to PAF monitoring</i>		1,708
<i>Start-up costs</i>		8,580
<i>Wage Rec't:</i>	197,949	203,720
<i>Non Wage Rec't:</i>	38,500	43,563
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	236,449	247,283

Output: Human Resource Management Services

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		765
<i>Travel inland</i>		2,085
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,710
<i>Domestic Dev't:</i>	13,500	0
<i>Donor Dev't:</i>		
Total	13,500	4,710

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	2 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	0	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,987	
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	5,987	0
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. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	75 (nspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
Non Standard Outputs:		Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
<i>Maintenance - Civil</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		3,900
<i>Travel inland</i>		122,394
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,214	131,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,214	131,294
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
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	0
Output: Registration of Births, Deaths and Marriages		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Ensure registration is supervised	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Records Management Services

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 administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done)	1 (N/A)
Non Standard Outputs:		N/A
Work in progress		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,471	0
Donor Dev't:		0
Total	3,471	0

Additional information required by the sector on quarterly Performance

Limited funds stifled activities. However, we tried our best to achieve the best out of the availed funds.

2. Finance

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*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)	28/7 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	14/6 all preparations begin, Their should be consultations at all levels
<i>General Staff Salaries</i>		27,654
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		1,980
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Telecommunications</i>		560
<i>Electricity</i>		670
<i>Travel inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	16,862	27,654
<i>Non Wage Rec't:</i>	10,987	10,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,849	37,864

Output: Revenue Management and Collection Services

Value of LG service tax collection	8750000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisians)	5200000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisians)
Value of Hotel Tax Collected	2625000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)	0 (Most Hotel owners have completely ignored the call for submission of Hotel tax saying that due to political process loss was made due to low tourist)
Value of Other Local Revenue Collections	9500000 (Ensure that all Revenue collected is remitted intact in the tresury, have market Dues collected and operation market for traders collected.)	1600000 (Ensure that all Revenue collected is remitted intact in the tresury, have market Dues collected and operation market for traders collected.)
Non Standard Outputs:		1680 registerd Business have tried to pay but delay in procuring cotractors for collecting the Operation Permit has left us with low collection in that area.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		4,200

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 5,494 7,200*Domestic Dev't:**Donor Dev't:***Total** 5,494 7,200**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	6/5 (The Budget was approved on 6/7/2016. The outgoing council approved before the expiry of their office since its assumed new council will need induction in order to carry out their mandate.)
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 scrutinise before final passing of the document)	7/3 (The Budget was laid to council on 7/3/2016 in order for councillors to make consultations and discuss the findings in the sectoral committee of council later on approve the Budgets and work plans)
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinise the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinise the Budget Council approves the Budget
<i>Workshops and Seminars</i>		3,000
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	17,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,494	17,000

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	Paid for all goods and services consumed. As per approved budgets and work plans.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		14,291
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	14,291
<i>Domestic Dev't:</i>		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,747	14,291
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	1/8 (With the passing of the new bill time lines changed and the accountant general issued a template to fill and submit in one month.)
Non Standard Outputs:	12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted	12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted

<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,747	4,100

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 one 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.	-Two council meetings were conducted and three standing committee sittings held. -One quarterly report was prepared and submitted. - Four Lower Local councils mentored . - All 15 Lower local Councils sworn in.
<i>General Staff Salaries</i>		74,632
<i>Allowances</i>		3,126
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,500
<i>Books, Periodicals & Newspapers</i>		400
<i>Computer supplies and Information Technology (IT)</i>		2,300

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		159
<i>Subscriptions</i>		0
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		500
<i>Electricity</i>		146
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		13,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>	43,628	74,632
<i>Non Wage Rec't:</i>	13,782	32,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,410	106,863

Output: LG procurement management services

Non Standard Outputs:		-Contracts were awarded to competent firms and all markets tendered out.
<i>Allowances</i>		3,135
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,947

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.	Held four sessions to handle the following: -Submissions from CAO and town clerk. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised and filled.
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General Staff Salaries

0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		6,000
Incapacity, death benefits and funeral expenses		100
Advertising and Public Relations		2,000
Staff Training		200
Recruitment Expenses		200
Books, Periodicals & Newspapers		40
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		200
Bank Charges and other Bank related costs		218
Telecommunications		200
Postage and Courier		250
Travel inland		1,000
Fuel, Lubricants and Oils		200
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	4,500	0
Non Wage Rec't:	16,843	11,508
Domestic Dev't:		
Donor Dev't:		
Total	21,343	11,508

Output: LG Land management services

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 two land board meetings and approved compensation rates. - Considered Land application files.)
No. of Land board meetings	1 0	1 (-Land board meetings carried out.)
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles - Inspection and protection of government land - Train members of Area land	People were sensitised on land related matters especially acquiring land titles - Inspection and protection of government land
Allowances		840
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		60
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	2,513	1,630
Domestic Dev't:		

Vote: 518 Kamwenge District**2015/16 Quarter 4****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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3. Statutory Bodies*Donor Dev't:*

Total	2,513	1,630
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (-One Internal Audit report discussed.)
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 to be discussed by council through the District Chairperson prepared.)
Non Standard Outputs:	One field visits on audited projects made in sub counties.	One field visit on audited projects made in sub counties.
<i>Allowances</i>		2,040
<i>Books, Periodicals & Newspapers</i>		120
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		80
<i>Telecommunications</i>		60
<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	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,005	2,950

Output: LG Political and executive oversight

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 visits conducted in sub counties. - One Quarterly LCIII Chairpersons meeting with the district chairperson, held at the district headquarte
<i>Allowances</i>		1,000
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		300

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,807
<i>Maintenance - Vehicles</i>		5,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		220
<i>Donations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,893	17,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,893	17,057

Output: Standing Committees Services

Non Standard Outputs:	-Two Council sessions held at the district headquarters. -One Committee Meetings at the District Headquarters.	-Two council meetings held. - Three committees held sittings.
<i>Allowances</i>		26,245
<i>Gratuity Expenses</i>		99,390
<i>Welfare and Entertainment</i>		1,163
<i>Printing, Stationery, Photocopying and Binding</i>		1,308
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		3,239
<i>Fuel, Lubricants and Oils</i>		361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,141	131,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,141	131,856

Additional information required by the sector on quarterly Performance

The department received funds and conducted activities as per Workplan and the budget.

4. Production and Marketing

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

Non Standard Outputs:	Fourth quarter workplan and Third quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Third quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis. 3 monthly men
<i>General Staff Salaries</i>		11,411
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,720
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,931	11,411
<i>Non Wage Rec't:</i>	8,029	10,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,960	22,331

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	Two mobile plant clinics operated at Kichwamba and Rukunyu markets. Two sets of motorised/mist blower spray pumps procured. In collaboration with UCDA and NAADS Secretariat 1,873,453 coffee seedlings, 61,025 mango seedlings and 70,000 cocoa seedlings,
	4 pest and disease control demonstrations established at farmers sites in Buhanda, Busiriba, Nkoma, and Bwizi sub counties.	
<i>General Staff Salaries</i>		26,494
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Medical and Agricultural supplies</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Agricultural Supplies</i>		9,600
<i>Travel inland</i>		780
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	26,493	26,494
<i>Non Wage Rec't:</i>	10,000	18,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,493	45,074

Output: Farmer Institution Development

Non Standard Outputs:	2 High level Farmer Organizations trained and strengthened in Buhanda and Kamwenge sub counties.	2 High level Farmer Organizations trained and strengthened in Kahunge and Bwizi sub counties.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,730	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,730	1,130

Output: Livestock Health and Marketing

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.)	2800 (1,200 cattle, 1,600 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
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.)	8100 (6,400 Chicken vaccinated against New Castle Disease in Busiriba, Kahunge, Bwizi, Biguli, Nyabani and Kamwenge town council. and 1,700 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kamwenge town council.)

Vote: 518 Kamwenge District**2015/16 Quarter 4****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

Non Standard Outputs:

13 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

9 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. In collaboration with NAADS Secretariat six (6) boran bulls procured and provided to farmers.

<i>General Staff Salaries</i>		15,040
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	20,527	15,040
<i>Non Wage Rec't:</i>	9,000	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,527	19,640

Output: Fisheries regulation

Quantity of fish harvested	200 (Tons of fish harvested from lake George)	173 (Tons of fish harvested from lake George)
No. of fish ponds stocked	0 (None)	0 (None)
No. of fish ponds constructed and maintained	0 (None)	0 (None)
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, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council.
<i>General Staff Salaries</i>		6,802
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,300
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	4,493	6,802
<i>Non Wage Rec't:</i>	6,000	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,493	11,702

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Four parishes covered in Buhanda, Kicheche and Mahyoro sub counties.)	2 (parishes covered in Kahunge and Busiriba sub counties.)
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Number of anti vermin operations executed quarterly	6 (anti vermin operation conducted in Buhanda, Kicheche and Mahyoro sub counties.)	2 (anti vermin operation conducted in Busiriba and Kahunge sub counties)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,200
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Traps deployed in Kabuye and Biguli parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes)
Non Standard Outputs:	None	Procurement process for improved bee hives finalized but supplies not yet delivered.
<i>General Staff Salaries</i>		3,533
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,131	3,533
<i>Non Wage Rec't:</i>	5,000	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,131	6,833
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (radio spot aired out on Voice of Kamwenge)	1 (Participated in awareness radio programme on voice of Kamwenge)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (No specific funding for this output)
No of businesses inspected for compliance to the law	0 (No funding source)	0 (Not planned for)
No of businesses issued with trade licenses	0 (No funding source)	0 (No clear funding source.)
Non Standard Outputs:	None	Not planned for
<i>General Staff Salaries</i>		2,382
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		210

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	3,815	2,382
<i>Non Wage Rec't:</i>	133	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,948	2,592
Output: Enterprise Development Services		
No of businesses assisted in business registration process	4 (Businesses will be assisted for registration district wide)	4 (Kamwenge tukorehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group assisted in business registration with the registrar of cooperatives.)
No of awareness radio shows participated in	2 (radio shows organised and conducted)	1 (radio show organised and conducted)
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)
Non Standard Outputs:	None	No funding source
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	70
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)
No. of market information reports disseminated	1 (quarterly report will be compiled and disseminated)	1 (quarterly report be compiled)
Non Standard Outputs:	No funding source	No funding source
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (cooperative will assisted for registration)	8 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	1 (cooperative will be mobilised)	farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group .) 8 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group.)
No of cooperative groups supervised	6 (Cooperative groups including SACCOs supervised district wide.)	8 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	1,400

Additional information required by the sector on quarterly Performance

Government should match support to farmers with agricultural inputs with provision of financial resources to facilitate provision of extension services to farmers

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipmen	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipmen
<i>General Staff Salaries</i>		617,270
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		16,228
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		23,817

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		990
Small Office Equipment		0
Bank Charges and other Bank related costs		301
Information and communications technology (ICT)		0
Electricity		601
Cleaning and Sanitation		0
Travel inland		6,715
Fuel, Lubricants and Oils		8,795
Maintenance - Vehicles		1,000
Wage Rec't:	473,501	617,270
Non Wage Rec't:	34,561	18,403
Domestic Dev't:		0
Donor Dev't:		40,045
Total	508,062	675,718

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

Number of outpatients that visited the NGO Basic health facilities	12586 (Kyabenda HCIII 2599 Mabale HC II 4003 Kabuga HCIII 2994 Padre Pio HCIII 2331 Kicwamba HCII 1554 Kakasi COU HCII 1126)	10192 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	483 (Kyabenda HCIII 109 Mabale HC II 38 Kabuga HCIII 126 Padre Pio HCIII 98 Kicwamba HCII 65 Kakasi COU HCII 47)	746 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	388 (Kyabenda HCIII 95 Mabale HC II 0 Kabuga HCIII 110 Padre Pio HCIII 86 Kicwamba HCII 57 Kakasi COU HCII 41)	349 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Number of inpatients that visited the NGO Basic health facilities	10603 (Kyabenda HCIII 2599 Mabale HC II 0 Kabuga HCIII 2994 Padre Pio HCIII 2331 Kicwamba HCII 1554 Kakasi COU HCII 1126)	2070 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
Conditional transfers for NGO Hospitals		13,655
Wage Rec't:		0
Non Wage Rec't:	13,635	13,655
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	13,635	13,655
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
Number of inpatients that visited the Govt. health facilities.	1063 (Kamwenge HCIII-12 Rukunyu HC IV-218 Bigodi HC III-58 Rwamwanja HC III-496 Bwizi HC III-0 Nyabbani HC III-58 Ntara HC IV-138 Kicheche HCIII-52 Mahyoro HC III-31)	7794 (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	2787 (Biguli HCII 114 Malere HCII 46 Bwizi HCIII 76 Ntonwa HCII 80 Bihanga HCII 69 Rwamwanja HCIII 213 Kabingo HCII 75 Rukunyu HCIV 168 Kiyagara HCII 85 Busiriba HCII 82 Bigodi HCIII 77 Kyakarafa HCII 41 Kizziba HCII 39 Nkongoro HCII 37 Kamwenge HCIII 130 Kimulikidongo HCII 91 Kabambiro HCII 134 Kanara HCII 137 Nyabbani HCIII 135 Rwenjaza HCII 86 Ntara HCIV 188 Buhanda HCII 125 Kakasi HCII 87 Kicheche HCIII 231 Mahyoro HCIII 192 Bukurungu HCII 53 Bunoga HC II 1188)	2350 (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%)	89 (HC IV -100 % HC III -98% HC II-69%)
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II, Bunoga HC III)	353 (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)
No.of trained health related training sessions held.	5 (Regional and District headquarters)	5 (Regional, district and sub county level trainings)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	74318 (Biguli HCII 3027 Malere HCII 1233 Bwizi HCIII 2010 Ntonwa HCII 2144 Bihanga HCII 1849 Rwamwanja HCIII 5686 Kabingo HCII 1983 Rukunyu HCIV 4473 Kiyagara HCII 2251 Busiriba HCII 2197 Bigodi HCIII 2063 Kyakarafa HCII 1099 Kizziba HCII 1046 Nkongoro HCII 992 Kamwenge HCIII 3456 Kimulikidongo HCII 2411 Kabambiro HCII 3563 Kanara HCII 3643 Nyabbani HCIII 3589 Rwenjaza HCII 2277 Ntara HCIV 5008 Buhanda HCII 3322 Kakasi HCII 2304 Kicheche HCIII 6160 Mahyoro HCIII 5116 Bukurungu HCII 1420 Bunoga HC III 3589)	100041 (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)
No. of children immunized with Pentavalent vaccine	3196 (Biguli HCII-130 Malere HCII-53 Bwizi HCIII-87 Ntonwa HCII-92 Bihanga HCII-80 Rwamwanja HCIII-245 Kabingo HCII-85 Rukunyu HCIV-192 Kiyagara HCII-97 Busiriba HCII-94 Bigodi HCIII-89 Kyakarafa HCII-47 Kizziba HCII-45 Nkongoro HCII-43 Kamwenge HCIII-149 Kimulikidongo HCII-104 Kabambiro HCII-153 Kanara HCII-157 Nyabbani HCIII-154 Rwenjaza HCII-98 Ntara HCIV-215 Buhanda HCII-143 Kakasi HCII-99 Kicheche HCIII-265 Mahyoro HCIII-220 Bukurungu HCII-61 Bunoga HC III-210)	4387 (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)
Non Standard Outputs:	Quality of service improved	Quality of service improved
<i>Conditional transfers for PHC- Non wage</i>		47,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,744	47,842
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,744	47,842

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Funds were spent in implementation of mass polio campaigns conducted during the quarter
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Non-Residential Buildings</i>		0
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	75,147	0
Total	75,147	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Not applicable)
No of maternity wards constructed	0 (N/A)	1 (Payment of outstanding debts for maternity wards previously constructed at Kiyagara HC II)
Non Standard Outputs:	Improved health infrastructure	Improved health infrastructure
<i>Other Structures</i>		142,431
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,046	142,431
<i>Donor Dev't:</i>		0
Total	70,046	142,431

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72)	1336 (1336 teachers were 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)
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64) 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)	Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64) 1336 (1336 qualified teachers 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)
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>		1,908,953
<i>Wage Rec't:</i>	2,016,835	1,908,953
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,016,835	1,908,953

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

No. of Students passing in grade one	0 (N/A)	277 (Students passing were reflected in Quarter three because that is when PLE results are released.)
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)	865 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 62 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)
No. of pupils sitting PLE	0 (N/A)	5182 (In this quarter pupils did not sit for PLE. They sat in 2nd quarter November 2015)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

69708 (Located in the 15 subcounties of the district namely :
 1. Biguli 4,448
 2. Bwizi 3,394
 3. Nkoma 5,829
 4. Bihanga 2,434
 5. Busiriba 5,588
 6. Kahunge 6,703
 7. Kamwenge
 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 15 subcounties of the district namely :
 1. Biguli 4,448
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 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)

Non Standard Outputs:

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

Increase in enrolment was observed in Private schools by 6%

LG Conditional grants (Current)

232,694

Wage Rec't:

0

Non Wage Rec't:

174,523

232,694

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**174,523****232,694****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

No. of classrooms constructed in UPE

4 (Payment of contractors for the completed works.)

6 (Construction of classrooms at St Puals in kamwenge TC, Rwengobe SDA in Kamwenge and Kamwenge Primary school in kamwenge TC are completed and contractors paid)

Non Standard Outputs:

monitoring the quality of works

monitoring and certification of quality works is was conducted and contractors paid

Non Residential buildings (Depreciation)

221,055

Monitoring, Supervision & Appraisal of capital works

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

68,490

221,055

Donor Dev't:

0

Total**68,490****221,055****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

Vote: 518 Kamwenge District**2015/16 Quarter 4****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 latrine stances constructed	3 (construction of latrines at Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, Nyakabungo in Biguli)	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda, Rwenjaza in Nyabbani, Nyakabungo in Biguli were completed.)
Non Standard Outputs:	Payment of contractors for completed works.	N/A
<i>Non Residential buildings (Depreciation)</i>		68,010
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	68,010
<i>Donor Dev't:</i>		0
Total	18,750	68,010

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (supply of furniture is effected and payment of contractor is effected.)	180 (Rwengobe in kamwenge, St Paul in Kamwenge TC and Kamwenge Primary schools.)
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	supervision to ensure good quality of furniture was done and contractors were paid .
<i>Furniture and fittings (Depreciation)</i>		6,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,944	6,976
<i>Donor Dev't:</i>		0
Total	1,944	6,976

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.)	218 (Salaries were paid toStaff and non teaching staff members as indicated below: Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
No. of students sitting O level	0 (N/A)	1955 (There are no students who sat for O level this quarter.They sat in second quarter and the figure for this year still remain)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	1749 (During this quarter there are no students who passed their O level. Results were provided in third quarter when results are released by UNEB.)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held at schools to assess the performance of students and planning for the second term for academic year 2016.
<i>General Staff Salaries</i>		548,781
<i>Wage Rec't:</i>	511,788	548,781
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511,788	548,781

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210	7525 (Number of students enrolled in schools are as here below: 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

	20. Kichwamba 273)	18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi	The schools that received USE are 20 from the 15 subcounties of the District of Biguli, Bwizi, Nkoma, Busiriba, kahunge, Bihanga, kabambiro, Kamwenge, Kamwenge TC, Kanara, Nyabbani, Ntara, Buhanda, Mahyoro, Kickeche.
<i>Conditional transfers for Secondary Schools</i>		303,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,574	303,146
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,574	303,146

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

No. of classrooms constructed in USE	4 (Pay the 4th installment for presidential pledge completion of laboratory and classrooms at kamwenge SSS in Kamwenge TC)	3 (Construction of classrooms at Bihanga Seed School wascomplete and classes are under use..)
No. of classrooms rehabilitated in USE	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		150,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	150,010
<i>Donor Dev't:</i>		0
Total	50,000	150,010

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 (Enrolment in tertiary institutes were as follows: Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)
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..)	42 (salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda were paid)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Meetings of BOG were held at these schools and Technical Institute
<i>General Staff Salaries</i>		109,041
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	121,768	109,041
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	121,768	109,041

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

Non Standard Outputs:

Funds were released in time and requirements were procured to cater for provision of Instruction.

Conditional Transfers for Non Wage Technical Institutes		77,400
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Wage Rec't:		0
Non Wage Rec't:	58,049	77,400
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,049	77,400

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 to the sectoral commiittees.

General Staff Salaries		17,304
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Wage Rec't:	23,213	17,304
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,213	17,304

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

3 (itagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)

3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	28 (Kamwenge College. Kamwenge sss,Bigodi, mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda.)
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, Bitoj,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 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.)	210 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani,Lyakahungu,Rwenzikiza, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitoj,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 Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. Kagoma, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)
No. of inspection reports provided to Council	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	Meetings of SMC and BoG were conducted to planfor the second term.

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		330
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Bank Charges and other Bank related costs</i>		65
<i>Subscriptions</i>		150
<i>Telecommunications</i>		60
<i>Information and communications technology (ICT)</i>		1,200
<i>Electricity</i>		175
<i>Travel inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		5,867
<i>Maintenance - Vehicles</i>		680
<i>Maintenance – Machinery, Equipment & Furniture</i>		650
<i>Maintenance – Other</i>		477
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,067	13,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,067	13,944

Additional information required by the sector on quarterly Performance

World Vision has stages of completed construction of classroom at Busabura in Busiriba and Rugonjo Muslim in kyabenda subcounty, Bweranyange primary school and Mirambi in Kabambiro. At each of these sites, they have constructed 2 classrooms, office and

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.

Travel inland

27,854

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		0
<i>Electricity</i>		503
<i>Water</i>		464
<i>Uniforms, Beddings and Protective Gear</i>		380
<i>Wage Rec't:</i>	15,483	27,854
<i>Non Wage Rec't:</i>	8,000	1,347
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,483	29,201

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

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	Road committees formed and trained and supervised.
<i>Other</i>		0
<i>Other grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,869	0
<i>Donor Dev't:</i>	0	0
Total	19,869	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	15 (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, Kitionzi 2.9km, Galilaya 0.5km)
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, Kitionzi 2.9km, Galilaya 0.5km)	15 (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, Kitionzi 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, Kitionzi 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, Kitionzi 2.9km, Galilaya 0.5km
<i>Transfers to other govt. units (Current)</i>		26,400
<i>Wage Rec't:</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	25,497	26,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,497	26,400

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 35,151

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		35,151
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	35,151

Output: District Roads Maintenance (URF)

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, 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)	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, 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)
No. of bridges maintained	0	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, 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)

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	0	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, 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)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Road committees formed and trained for every planned road
Conditional transfers for feeder roads maintenance workshops		248,800
Wage Rec't:		0
Non Wage Rec't:	136,699	248,800
Domestic Dev't:		0
Donor Dev't:		0
Total	136,699	248,800

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.
General Staff Salaries		4,501
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		810
Electricity		0
Water		0
Wage Rec't:	9,193	4,501
Non Wage Rec't:		
Domestic Dev't:	778	810
Donor Dev't:		
Total	9,971	5,311

Output: Supervision, monitoring and coordination

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	9 (Bihanga, Biguli, Kabambiro and Mahyoro)	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of sources tested for water quality	9 (Bihanga, Biguli, Kabambiro and Mahyoro)	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
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)	51 (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)	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of supervision visits during and after construction	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	51 (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>Printing, Stationery, Photocopying and Binding</i>		810
<i>Travel inland</i>		4,310
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,135	10,120
<i>Domestic Dev't:</i>	1,785	
<i>Donor Dev't:</i>		
Total	10,920	10,120

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

No. of public sanitation sites rehabilitated	0 (Nil)	3 (Kicheche, Kanara, Bihanga)
No. of water points rehabilitated	3 (Kicheche, Kanara, Bihanga)	3 (Kicheche, Kanara, Bihanga)
% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	3 (Kicheche, Kanara, Bihanga)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	3 (Kicheche, Kanara, Bihanga)
% of rural water point sources functional (Shallow Wells)	86 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	3 (Kicheche, Kanara, Bihanga)
Non Standard Outputs:	Kicheche, Kanara, Bihanga	Kicheche, Kanara, Bihanga
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,804	0
<i>Donor Dev't:</i>		
Total	7,804	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Construction of 3 stance Latrine	3-stance eco-san latrine constructed at Katalyeba 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>		
Total	5,250	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
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
Total	3,547	0
Output: Other Capital		
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	ite meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained
<i>Other Structures</i>		6,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,633	6,941
<i>Donor Dev't:</i>		0
Total	18,633	6,941

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Nil)	1 (3-stance latrine constructed in Nkoma sub county)
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
Total	2,795	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (nil)	2 (Ntara and Nyabbani)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/ monitoring reports prepared
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,118	0
<i>Donor Dev't:</i>		0
Total	3,118	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Nil)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)
No. of deep boreholes drilled (hand pump, motorised)	2 (Biguli)	7 (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	Bwizi, Kanara, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma
<i>Other Structures</i>		140,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,845	140,804
<i>Donor Dev't:</i>	0	0
Total	99,845	140,804

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

The department lacks equipment like Wheel loader, Roller, water bouzer excavator and strong grader increase on funding, Roads needs full gravelling

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.	The Department of Natural Resources had nine (9) staff by end of Q4. Salaries payments to all the nine members of staff was done
<i>General Staff Salaries</i>		16,521
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		7,298
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,713	16,521
<i>Non Wage Rec't:</i>	1,628	7,298
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
Total	35,091	23,819

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	70 (5 Ha of eucalyptus planted at Byabasambu 65 Ha of trees planted on private peoples' land)	70 (50,000 seedlings were procured and area planted using these seedlgs was 20Ha. Beneficiaries were selected from Kamwenge town Council, Kabambiro and Kanara. In addition 1,000 seedlings were allocated to each Sub-County in the district.)
Number of people (Men and Women) participating in tree planting days	0	75 (55 men and 20 women participated in tree planting.)
Non Standard Outputs:	5 Ha of eucalyptus planted at Byabasambu 65 Ha of trees planted on private peoples' land	60 men and 25 women participated in tree planting.
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Watershed committees formulated in Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (The water shade committees were not formulated because of insufficient funds to do this activity.)
Non Standard Outputs:	75 Men will participate 50 Women will participate	No committees formulated.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 0	0 (No training carried out due to lack of funds.)
Non Standard Outputs:		No training carried out due to lack of funds.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 were paid prompt to all departmental staff.
<i>General Staff Salaries</i>		35,923
<i>Bank Charges and other Bank related costs</i>		195
<i>Electricity</i>		100
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		87

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance – Machinery, Equipment & Furniture		0
Conditional transfers to LGDP		0
Wage Rec't:	8,912	35,923
Non Wage Rec't:	1,250	982
Domestic Dev't:	0	0
Donor Dev't:		
Total	10,162	36,905

Output: Probation and Welfare Support

No. of children settled	726 (Biguli 48 Bwizi 48 Busiriba 48 Kahunge 48 Nkoma 48 Kamwenge 48 Kamwenge Town council 48 Kanara 48 Ntara 48 Mahyoro 48 Nyabani 48 Buhanda 48 Kicheche 48 Bihanga 48 Kabambiro 48)	602 (Biguli 34,Bwizi 41,Burisiba 67,Kahunge 49,Nkoma 106, Kamwenge 16,Kamwenge Towncouncil 28,Bihanga 12,Kabambiro 27,Nyabbani 43,Ntara 33,Kicheche 44,Kanara 21,Mahyoro 103)
Non Standard Outputs:	Biguli 48 Bwizi 48 Busiriba 48 Kahunge 48 Nkoma 48 Kamwenge 48 Kamwenge Town council 48 Kanara 48 Ntara 48 Mahyoro 48 Nyabani 48 Buhanda 48 Kicheche 48 Bihanga 48 Kabambiro 48	The training of OVC structure along Kamwenge -Fortportal road did not take place.The MGLSD and World Bank did not provide funds
Welfare and Entertainment		945
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		945
Domestic Dev't:		
Donor Dev't:	17,372	
Total	17,372	945

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Biguli Bwizi Busiriba Kahunge)	15 (The Community Development Officers were able to reach vulnerable households and mobilised them for development programmes such as wealth creation)
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)	
Non Standard Outputs:	Continous support supervision and mentoring	The District offered technical backstopping to the CDOs to ensure quality standards and to the CSO's
<i>Travel abroad</i>		1,642
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,642
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	1,642
Output: Adult Learning		
No. FAL Learners Trained	1077 (269 Biguli, 269 Bwizi, 269 Kahunge, 269 Busiriba, 269Kabambiro, 269 Nyabbani, 269 Kanara, 269 Ntara)	2058 (The training was conducted in the subcounties of Biguli 270, Bwizi 269, Busiriba 269, Kahunge 269,Kabambiro 275,Nyabbani 269, Kanara270 and Ntara 167)
Non Standard Outputs:	Community sensitization and raising awareness in the follwing sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	The training was conducted in the subcounties of Biguli, Bwizi, Busiriba, Kahunge,Kabambiro,Nyabbani, Kanara and Ntara
<i>Workshops and Seminars</i>		2,878
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,878	3,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,878	3,878
Output: Gender Mainstreaming		
Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	The DCDO mentored subcounty staff of Busiriba, Kahunge, Kabambiro, Kanara and Kicheche on how to engender their budgets.
<i>Workshops and Seminars</i>		150
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,250	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,150
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	38 (2 Biguli, 1 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)	103 (The CDOs were facilitated to follow up cases of abuse. During the quarter under review, Biguli 3,Biwzi 6,Nkoma 26,Kahunge 3,Kamwenge TC 9, Nyabbani 3, Kanara 5, Ntara 4,Buhanda 5,Kicheche 6, Mahyoro 8.)
Non Standard Outputs:	Biguli, Bwizi, Nkoma,Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties	the trainings for the SOVCC s of the above subcounties were not conducted.
<i>Medical and Agricultural supplies</i>		231,142
<i>Travel inland</i>		1,179
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,312	1,179
<i>Domestic Dev't:</i>		231,142
<i>Donor Dev't:</i>	36,677	
Total	47,989	232,321
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District level for the youth council and at community level where 5 groups will be supported)	1 (District council meeting was conducted)
Non Standard Outputs:	In all the sub counties	No group was supported
<i>Workshops and Seminars</i>		2,859
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,416	2,859
<i>Domestic Dev't:</i>	45,877	0
<i>Donor Dev't:</i>		0
Total	47,292	2,859
Output: Support to Disabled and the Elderly		
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 PWDs council sitting was held to deliberate issues affecting them)
Non Standard Outputs:	13 groups to be supported from the competing sub counties of Kamwenge	3 groups were supported undre PWDs Special grant
<i>Allowances</i>		1,179
<i>Medical and Agricultural supplies</i>		6,237

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,645	7,416
Domestic Dev't:		
Donor Dev't:		
Total	1,645	7,416

Output: Representation on Women's Councils

No. of women councils supported	1 (District Level)	1 (One women council meeting was held)
Non Standard Outputs:	to support community groups by linking them to other development partners like works vision for support	No women group was supported
Workshops and Seminars		1,179
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,414	1,179
Domestic Dev't:		0
Donor Dev't:		
Total	1,414	1,179

Additional information required by the sector on quarterly Performance

the Probation Department is not funded. There is need for the ministry to support the department with conditional grant to execute its statutory and non statutory functions

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.	Four planning Unit staff paid their monthly salary
General Staff Salaries		6,250
Wage Rec't:	10,461	6,250
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	10,461	6,250

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	0	3 (Three DTTPC meetings 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)	4 (LGMSD Quarterly reports prepared and submitted to MoLG Quarterly multisector monitoring visits and report made.)
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	Two desk top and 2 laptop comuters maintained.
<i>Pension for Teachers</i>		5,420
<i>Workshops and Seminars</i>		11,915
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,248	17,335
<i>Donor Dev't:</i>		
Total	5,248	17,335

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	Quarterly workplans prepared at both district level and sub-county level. Improved DDP 2015/16-2019/20 at District and SDPs 2015-16-2019/20 at sub county level Planning process in LLGs followed up focusing on quality of dugets, development lans and wor
<i>Workshops and Seminars</i>		8,718
<i>Travel inland</i>		4,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,277	13,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,277	13,698

Output: Operational Planning

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Three sets of DTPC minutes on file in the DPU One quarterly PAF multisectoral monitoring & supervision visit. Quarterly OBT report prepared and submitted..
Travel inland		2,542
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	2,542
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,542

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	one quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. Annual internal assessment of HLG and all LLGs 3 Conduct three monthly meetings	One quarterly PAF multisectoral monitoring & supervision visitswith reports.
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	3,750	1,700
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,700

Additional information required by the sector on quarterly Performance

There was no funding to the Unit to implement the mandatory and routine activities.

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

Non Standard Outputs:		Submitted the three reports to the chairperson LCV and to the department of internal audit Accountant Generals office.
General Staff Salaries		4,762
Allowances		0
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		500

Vote: 518 Kamwenge District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,670
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	8,295	4,762
<i>Non Wage Rec't:</i>	8,181	7,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,476	12,432

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,555,488	3,668,828
<i>Non Wage Rec't:</i>	1,566,096	1,566,096
<i>Domestic Dev't:</i>	985,513	985,513
<i>Donor Dev't:</i>		
Total	6,260,482	6,260,482

Vote: 518 Kamwenge District**2015/16 Quarter 4****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"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - 	0	The challenge was lack of transport which is still a problem. However, by the use of other departments vehicles which are also in sorry state we managed to do some supervision. Ensured local revenue is collected, and all government progemmes implemented
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Expenditure

221101 General Staff Salaries	854,178	727,015	85.1%
2213001 Medical expenses (To employees)	3,000	3,000	100.0%
221002 Workshops and Seminars	0	38,215	N/A
221004 Recruitment Expenses	2,000	4,000	200.0%
221007 Books, Periodicals & Newspapers	5,000	7,708	154.2%
221008 Computer supplies and Information Technology (IT)	5,000	2,300	46.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	8,400	168.0%
221012 Small Office Equipment	0	980	N/A
221014 Bank Charges and other Bank related costs	2,000	500	25.0%
221016 IFMS Recurrent costs	0	500	N/A
222001 Telecommunications	2,000	1,175	58.8%
223005 Electricity	6,000	1,174	19.6%
225001 Consultancy Services- Short term	8,000	7,350	91.9%
227001 Travel inland	42,806	57,746	134.9%
227004 Fuel, Lubricants and Oils	36,194	70,545	194.9%
228002 Maintenance - Vehicles	10,000	23,000	230.0%

Vote: 518 Kamwenge District**2015/16 Quarter 4****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

228004 Maintenance – Other	2,000	123,886	6194.3%	
282102 Fines and Penalties/ Court wards	100	9,534	9534.0%	
321427 Conditional transfers to PAF monitoring	0	3,417	N/A	
321435 Start-up costs	0	8,580	N/A	
Wage Rec't:	854,178	Wage Rec't: 727,015	Wage Rec't: 85.1%	
Non Wage Rec't:	134,000	Non Wage Rec't: 338,010	Non Wage Rec't: 252.2%	
Domestic Dev't:		Domestic Dev't: 34,000	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	988,178	Total 1,099,025	Total 111.2%	

Output: Human Resource Management Services

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	A competent officer in the section made it possible for the work to be well done with limited resources. Recruited a HRO to assist in most of the work.
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Expenditure

213001 Medical expenses (To employees)	1,000	1,000	100.0%	
221002 Workshops and Seminars	20,000	14,999	75.0%	
221003 Staff Training	10,000	12,000	120.0%	
221008 Computer supplies and Information Technology (IT)	5,000	1,210	24.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	112.5%	
221012 Small Office Equipment	1,000	1,195	119.5%	
227001 Travel inland	9,000	30,791	342.1%	
228004 Maintenance – Other	6,000	3,950	65.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,282	Non Wage Rec't: 40,396	Non Wage Rec't: 199.2%	
Domestic Dev't:	54,000	Domestic Dev't: 26,999	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,282	Total 67,395	Total 90.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub	#Error	This was done by the use of the meger capacity building grant allocated to the district and lower
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Vote: 518 Kamwenge District

2015/16 Quarter 4

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

No. (and type) of capacity building sessions undertaken	<p>county levels at various institutions and use of the district resource pool.)</p> <p>8 (Capacity needs assessment carried out at the district Headquarters and all subcounties.</p> <p>-Capacity building plan prepared at the district Headquarters.</p> <p>-Capacity building annual and quarterly workplans prepared at the district Headquarters.</p> <p>-capacity building quarterly reports prepared and submitted.</p> <p>-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)</p>	<p>county levels at various institutions and use of the district resource pool.)</p> <p>2 (Capacity needs assessment carried out at the district Headquarters and all subcounties.</p> <p>-Capacity building plan prepared at the district Headquarters.</p> <p>-Capacity building annual and quarterly workplans prepared at the district Headquarters.</p> <p>-capacity building quarterly reports prepared and submitted.</p> <p>-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)</p>	25.00	<p>level local governments.</p> <p>Mentoring of staff at all levels is continuous and still is going on.</p>
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Non Standard Outputs:	<p>Workshops carried out.</p> <p>- attachments of staff made</p> <p>- Mentoring of staff conducted. Workshops carried out.</p> <p>-</p>	<p>Workshops carried out.</p> <p>- attachments of staff made</p> <p>- Mentoring of staff conducted. Workshops carried out.</p>
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Expenditure

221002 Workshops and Seminars	50,032	50,000	99.9%
227001 Travel inland	14,200	6,000	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		56,000	0.0%
Domestic Dev't:	23,947	0	0.0%
Donor Dev't:		0	0.0%
Total	23,947	56,000	233.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	<p>75 (Inspection visits to lower local governments carried out.</p> <p>- Staff performance appraisal</p> <p>- sub county councils attended.</p> <p>- Government projects implemented by the subcounties monitored.</p> <p>- LLCouncils mentored.</p> <p>- Performance contracts between teachers and sub county chiefs monitored.)</p>	<p>75 (nspection visits to lower local governments carried out.</p> <p>- Staff performance appraisal</p> <p>- sub county councils attended.</p> <p>- Government projects implemented by the subcounties monitored.</p> <p>- LLCouncils mentored.</p> <p>- Performance contracts between teachers and sub county chiefs monitored.)</p>	100.00	<p>Team work and diversity made it possible.</p>
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Vote: 518 Kamwenge District

2015/16 Quarter 4

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

Non Standard Outputs: Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up

Expenditure

228001 Maintenance - Civil	3,000	14,559	485.3%
221002 Workshops and Seminars	2,000	4,000	200.0%
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%
221009 Welfare and Entertainment	2,000	3,900	195.0%
227001 Travel inland	43,223	235,664	545.2%
227004 Fuel, Lubricants and Oils	11,631	40,481	348.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,854	299,604	462.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,854	299,604	462.0%

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 The presence of the Senior Information Officer simplified work under this section.

Expenditure

221002 Workshops and Seminars	3,600	2,000	55.6%
221008 Computer supplies and Information Technology (IT)	2,100	3,000	142.9%
222001 Telecommunications	0	450	N/A
227001 Travel inland	3,800	3,160	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	8,610	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	8,610	37.4%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: N/A

0 N/A

Expenditure

227001 Travel inland	0	3,500	N/A
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Vote: 518 Kamwenge District

2015/16 Quarter 4

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>		<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	3,500	Total	0.0%

Output: Records Management Services

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.	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	Availability of staff in the Registry all the time made it possible to retrieve, receive documents for decision making etc.
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Expenditure

227001 Travel inland	10,000	4,200	42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	4,200
			42.0%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	No work done on the Administration office building due to limited funding.
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 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

314202 Work in progress	113,883	217,441	190.9%
<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>	217,441
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	113,883	Total	217,441
			190.9%

Vote: 518 Kamwenge District

2015/16 Quarter 4

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

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)	28/7 (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	14/6 all preparations begin, Their should be consultations at all levels		

Expenditure

211101 General Staff Salaries	67,448	77,197	114.5%
221001 Advertising and Public Relations	1,000	300	30.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221009 Welfare and Entertainment	2,000	1,980	99.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,360	87.2%
222001 Telecommunications	1,000	560	56.0%
223005 Electricity	1,000	670	67.0%
227001 Travel inland	8,950	9,000	100.6%
227004 Fuel, Lubricants and Oils	12,000	10,560	88.0%
Wage Rec't:	67,448	77,197	114.5%
Non Wage Rec't:	33,950	29,430	86.7%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	111,398	106,627	95.7%

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	31950000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their	91.29	N/A
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

	part while paying the Operation Licence and other artisans.)	part while paying the Operation Licence and other artisans.)		
Value of Other Local Revenue Collections	()	14500000 (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	()	6400000 (Most Hotel owners have completely ignored the call for submission of Hotel tax saying that due to political process loss was made due to low tourist)	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	1680 registered Business have tried to pay but delay in procuring contractors for collecting the Operation Permit has left us with low collection in that area.		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,000	5,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	6,975	6,960	99.8%	
227004 Fuel, Lubricants and Oils	4,000	4,200	105.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	16,975	17,160	101.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	7/3 (The Budget was laid to council on 7/3/2016 in order for councillors to make consultations and discuss the findings in the sectoral committee of council later on approve the Budgets and work plans)	0	N/A
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Vote: 518 Kamwenge District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	6/5 (The Budget was approved on 6/7/2016. The outgoing council approved before the expiry of their office since its assumed new council will need induction in order to carry out their mandate.)	#Error	
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Non Standard Outputs:	Tpc examines the Budget Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budget Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget		
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,140	53.5%
227001 Travel inland	7,975	20,050	251.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,975	26,190	119.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,975	26,190	119.2%

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	Paid for all goods and services consumed. As per approved budgets and work plans.	0	Low cash flow collections were hampered by the political climate.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	26,000	19,023	73.2%
221013 Bad Debts	43,791	24,291	55.5%
227001 Travel inland	9,987	11,200	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,778	54,514	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,778	54,514	60.1%

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	1/8 (With the passing of the new bill time lines changed and the accountant general issued a	#Error	N/A
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Vote: 518 Kamwenge District

2015/16 Quarter 4

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

	reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	templete to fill and submit in one month.)
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted

Expenditure

221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0%
227001 Travel inland	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,988	10,000	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,988	10,000	91.0%

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 - Insufficient funds to help Councillors conduct all the required business. Due to the expiry of old Councils and swearing in of new ones, this affected the planned councils.

Vote: 518 Kamwenge District

2015/16 Quarter 4

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:
- 6 Council sittings and 5 standing committee sittings facilitated
 - Quarterly reports prepared and submitted.
 - Lower local councils mentored.
 - Motor vehicle and other department machinery maintained.
 - Monthly emoluments for councilors paid.
 - Drafting of ordinances and byelaws at LLG and at District level supported.
 - Preparation of Council, Boards and commissions annual and quarterly work plan.
 - Five council sittings conducted.

Expenditure

211101 General Staff Salaries	174,513	219,262	125.6%
211103 Allowances	5,126	5,126	100.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
221003 Staff Training	2,500	2,500	100.0%
221007 Books, Periodicals & Newspapers	1,900	1,900	100.0%
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0%
221012 Small Office Equipment	3,000	3,000	100.0%
221014 Bank Charges and other Bank related costs	500	500	100.0%
221017 Subscriptions	6,000	3,000	50.0%
222001 Telecommunications	800	800	100.0%
222003 Information and communications technology (ICT)	2,000	2,000	100.0%
223005 Electricity	400	400	100.0%
227001 Travel inland	8,000	21,008	262.6%
227004 Fuel, Lubricants and Oils	4,000	17,300	432.5%
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100.0%
Wage Rec't:	174,513	219,262	125.6%
Non Wage Rec't:	55,126	76,434	138.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	229,639	295,696	128.8%

Output: LG procurement management services

Vote: 518 Kamwenge District**2015/16 Quarter 4****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:		-All markets in fifteen Lower Local governments tendered out.	0	- The sector faces a challenge of inadequate funds to facilitate contracts committee members carry out planned activities in time.
<i>Expenditure</i>				
211103 Allowances	7,600	7,600	100.0%	
221001 Advertising and Public Relations	4,400	4,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,012	2,012	100.0%	
227001 Travel inland	1,000	2,300	230.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 16,312	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 16,312	Total 0.0%	

Output: LG staff recruitment services

Non Standard Outputs:		- Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.	-All submissions from CAO and town clerk handled. - Four Quarterly reports prepared and submitted. - Vacant posts advertised and filled.	0	- Limited funds to facilitate District Service Commission members carryout the planned activities appropriately.
<i>Expenditure</i>					
211101 General Staff Salaries	18,000	869	4.8%		
211103 Allowances	24,000	24,000	100.0%		
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%		
221001 Advertising and Public Relations	8,000	8,000	100.0%		
221003 Staff Training	1,500	1,500	100.0%		
221004 Recruitment Expenses	1,000	1,000	100.0%		
221007 Books, Periodicals & Newspapers	240	240	100.0%		
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%		
221009 Welfare and Entertainment	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%		
221012 Small Office Equipment	500	500	100.0%		
221014 Bank Charges and other Bank related costs	500	500	100.0%		
222001 Telecommunications	500	500	100.0%		

Vote: 518 Kamwenge District**2015/16 Quarter 4****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

222002 Postage and Courier	400	400	100.0%	
227001 Travel inland	6,000	6,000	100.0%	
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 869	<i>Wage Rec't:</i> 4.8%	
	<i>Non Wage Rec't:</i> 59,140	<i>Non Wage Rec't:</i> 49,140	<i>Non Wage Rec't:</i> 83.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 77,140	Total 50,009	Total 64.8%	

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.)	4 (-4 Quarterly meetings carried out and all matters concerning land handled. -4 reports prepared and submitted to relevant offices.)	0	- Many people want to acquire land titles but they don't have capacity. The government should help community members in processing land titles. - Funds given to the sector are also very low to help it carry out the planned activities.
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.)	1 (All files submitted for land applications were approved.)	25.00	
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land	- Sensitization done in 15 lower local councils. - Government land inspected for protection.		

Expenditure

211103 Allowances	7,000	7,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
221014 Bank Charges and other Bank related costs	200	200	100.0%	
227001 Travel inland	2,050	2,050	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> 10,050	<i>Non Wage Rec't:</i> 10,050	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,050	Total 10,050	Total 100.0%	

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	4 (Four Internal Audit reports so far discussed.)	100.00	- Limited funds to facilitate members carryout field visits.
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Vote: 518 Kamwenge District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor General queries reviewed per LG	the District Chairperson prepared.) 1 (- One Auditor General Report discussed by DPAC. - One DPAC report on Auditor General queries presented to council for discussion.)	4 (Four district Internal audit reports discussed by the committee. - Four committee reports discussed by council.)	400.00	
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Non Standard Outputs: - Field visits on audited projects made in sub counties.
- Speacial audit reports discussed.
- Four field visits carried out.

Expenditure

211103 Allowances	12,000	12,000	100.0%
221007 Books, Periodicals & Newspapers	420	420	100.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	1,300	1,300	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,020	16,020	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,020	16,020	100.0%

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.	- Twelve Executive committee meetings conducted. -4 Joint monitoring visits carried out in sub counties. - 4 LCIII Chairpersons meetings with the district chairperson, held at the district headquarters.	0	-Limited funding.
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Expenditure

211103 Allowances	8,000	8,000	100.0%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%

Vote: 518 Kamwenge District

2015/16 Quarter 4

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

221002 Workshops and Seminars	3,000	3,000	100.0%	
221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
221012 Small Office Equipment	400	400	100.0%	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
221017 Subscriptions	3,000	3,000	100.0%	
222001 Telecommunications	1,500	1,500	100.0%	
227001 Travel inland	12,000	12,000	100.0%	
227004 Fuel, Lubricants and Oils	18,000	19,805	110.0%	
228002 Maintenance - Vehicles	4,000	9,000	225.0%	
228003 Maintenance – Machinery, Equipment & Furniture	670	670	100.0%	
282101 Donations	3,000	3,000	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> 63,570	<i>Non Wage Rec't:</i> 70,375	<i>Non Wage Rec't:</i> 110.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,570	Total 70,375	Total 110.7%	

Output: Standing Committees Services

Non Standard Outputs:	-Six Council sessions held at the district headquarters. -Five Committee Meetings at the District Headquarters.	-Five councils carriedout. -Five committee sessions were conducted.	0	- Limited funds to carry out monitoring of projects under implementation.
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Expenditure

211103 Allowances	72,805	61,305	84.2%	
213004 Gratuity Expenses	0	147,990	N/A	
221009 Welfare and Entertainment	3,563	3,563	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,456	3,456	100.0%	
221012 Small Office Equipment	500	500	100.0%	
227001 Travel inland	9,739	9,739	100.0%	
227004 Fuel, Lubricants and Oils	1,361	1,361	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> 91,424	<i>Non Wage Rec't:</i> 227,914	<i>Non Wage Rec't:</i> 249.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 91,424	Total 227,914	Total 249.3%	

Vote: 518 Kamwenge District

2015/16 Quarter 4

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

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

Non Standard Outputs:	<p>Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.</p> <p>Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.</p> <p>Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.</p> <p>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.</p> <p>4 quarterly planning / review meetings with field staff conducted at district Hqs.</p> <p>Assorted agricultural data collection tools and kits including a rain gauge procured.</p> <p>An exposure tour to Jinja Agricultural show conducted</p>	<p>0</p>	<p>Funding provided to the department under PMG is still inadequate for provision of Agricultural extension services to farmers and inadequate wage bill to facilitate filling of all staff gaps</p>
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	35,724	45,643	127.8%
221002 Workshops and Seminars	2,000	2,495	124.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,405	70.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,110	55.5%
221012 Small Office Equipment	500	300	60.0%
227001 Travel inland	6,000	10,353	172.6%
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	4,607	5,538	120.2%
228002 Maintenance - Vehicles	8,000	7,054	88.2%
<i>Wage Rec't:</i>	35,724	<i>Wage Rec't:</i> 45,644	<i>Wage Rec't:</i> 127.8%
<i>Non Wage Rec't:</i>	32,107	<i>Non Wage Rec't:</i> 30,255	<i>Non Wage Rec't:</i> 94.2%
<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%
Total	67,831	Total 75,899	Total 111.9%

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	Farmers are still not receiving appropriate advise because of understaffing and inadequate funding to facilitate provision of extension services
Non Standard Outputs:	<p>Two mobile plant clinics operated at Kichwamba and Rukunyu markets</p> <p>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</p> <p>A district level coffee show conducted</p> <p>5 small scale irrigation demos conducted in 5 subcounties</p> <p>5 Soil & Water demos conducted in 5 subcounties</p> <p>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.</p> <p>A fruit farmers exposure tour to Kasese and Bundibugyo conducted</p>	<p>Two mobile plant clinics operated at Kichwamba and Rukunyu markets. Two sets of motorised/mist blower spray pumps procured.</p> <p>In collaboration with UCDA and NAADS Secretariat 5,727,853 coffee seedlings, 129,505 mango seedlings and 150,000 cocoa seedlings</p>		

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	105,972	105,973	100.0%	
221001 Advertising and Public Relations	2,000	305	15.3%	
221002 Workshops and Seminars	4,000	3,248	81.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%	
224001 Medical and Agricultural supplies	0	2,000	N/A	
224006 Agricultural Supplies	16,000	15,600	97.5%	
227001 Travel inland	4,000	4,400	110.0%	
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	4,000	8,084	202.1%	
228002 Maintenance - Vehicles	4,000	4,400	110.0%	
<i>Wage Rec't:</i>	105,972	<i>Wage Rec't:</i> 105,974	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 41,237	<i>Non Wage Rec't:</i> 103.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	145,972	Total 147,211	Total 100.8%	

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.	8 High level Farmer Organizations trained and strengthened in Kicheche, Bihanga, Mahyoro, Kabambiro, Nkoma, Biguli, Kahunge and Bwizi sub counties	0	Inadequate funding is hindering regular follow up and mentoring of farmer organizations
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Expenditure

221002 Workshops and Seminars	1,000	950	95.0%	
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel inland	2,000	1,420	71.0%	
227004 Fuel, Lubricants and Oils	3,000	2,480	82.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,923	<i>Non Wage Rec't:</i> 5,150	<i>Non Wage Rec't:</i> 74.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,923	Total 5,150	Total 74.4%	

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,	10770 (4,270 cattle, 6,500 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge,	107.70	Lack of assorted vaccines in MAAIF stores, coupled with the high prices of these biologicals on
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

	Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)		the open market has continued to limit 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.)	30610 (24,500 Chicken vaccinated against New Castle Disease in Busiriba, Kahunge, Bwizi, Biguli, Nyabani and Kmwenge town council. and 6,110 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kmwenge town council.)	76.53	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Ntara trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	One slaughter slab constructed at Biguli trading centre 38 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. In collaboration with NAADS Secretariat 164 Friesian heifer crosses and six boran bulls procure		

Expenditure

221101 General Staff Salaries	82,102	46,287	56.4%
221001 Advertising and Public Relations	2,000	1,532	76.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
224001 Medical and Agricultural supplies	6,000	3,600	60.0%
224006 Agricultural Supplies	10,000	6,500	65.0%
227001 Travel inland	8,000	10,235	127.9%
227004 Fuel, Lubricants and Oils	4,000	3,904	97.6%
Wage Rec't:	82,102	46,287	56.4%
Non Wage Rec't:	36,000	25,971	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,102	72,258	61.2%

Output: Fisheries regulation

Quantity of fish harvested	800 (Tons of fish harvested from lake George)	768 (Tons of fish harvested from lake George)	96.00	Many stakeholders misunderstood the Presidential directive
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties.)	1 (One fish ponds was stocked with improved fish fries in Kicheche sub county)	50.00	on Fisheries enforcement, leading to mismanagement of the fisheries resource
No. of fish ponds constursted 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 one fish ponds was constructed in Kicheche sub county)	50.00	
Non Standard Outputs:	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p> <p>8 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani.</p> <p>Conducting cage fish farming demonstraions on lake George.</p> <p>24 patrol/inspection to curb illegal fishing and marketing.</p>	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council.</p>		

Expenditure

211101 General Staff Salaries	17,975	27,207	151.4%
221002 Workshops and Seminars	2,000	1,754	87.7%
227001 Travel inland	4,000	7,680	192.0%
227004 Fuel, Lubricants and Oils	3,000	3,600	120.0%
<i>Wage Rec't:</i>	17,975	<i>Wage Rec't:</i> 27,207	<i>Wage Rec't:</i> 151.4%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 13,034	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,975	Total 40,241	Total 95.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	13 (parishes covered in Kahunge, Kamwenge and Busiriba sub counties.)	54.17	Lack of a Vermin control officer has negatively affected access to anti vermin services
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

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.)	12 (anti vermin operation conducted in Busiriba, Kamwenge and Kahunge sub counties)	200.00	
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Non Standard Outputs: None

Expenditure

227001 Travel inland	1,800	2,430	135.0%
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,230	105.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,230	105.8%

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 tsetsetraps
Non Standard Outputs:	4 bee keeping groups supported with 40 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Procurement process for improved bee hives finalized but supplies not yet delivered.		

Expenditure

211101 General Staff Salaries	14,132	14,132	100.0%
221002 Workshops and Seminars	2,000	1,780	89.0%
227001 Travel inland	4,000	7,160	179.0%
227004 Fuel, Lubricants and Oils	2,000	1,280	64.0%
Wage Rec't:	14,132	14,132	100.0%
Non Wage Rec't:	20,000	10,220	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,132	24,352	71.3%

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 (Not planned for)	0	

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	1 (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)	3 (Participated in awareness radio programmes on voice of Kamwenge)	75.00	
Non Standard Outputs:	None	Not planned for		

Expenditure

211101 General Staff Salaries	15,255	9,529	62.5%
227001 Travel inland	300	250	83.3%
227004 Fuel, Lubricants and Oils	235	294	124.9%
Wage Rec't:	15,255	9,529	62.5%
Non Wage Rec't:	535	544	101.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,790	10,072	63.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	9 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group assisted in business registration)	60.00	There is no specific funding for this output,
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)	0	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	2 (radio shows organised and conducted)	25.00	
Non Standard Outputs:	None	No funding source		

Expenditure

227001 Travel inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	200	220	110.0%

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	420	Total	84.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	3 (quarterly report be compiled)	75.00	There is no specific funding for this output
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)	0	

Non Standard Outputs: None No funding source

Expenditure

221001 Advertising and Public Relations	400	300	75.0%
227001 Travel inland	200	400	200.0%
227004 Fuel, Lubricants and Oils	100	100	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	800
			Total 80.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	12 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda, Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group .)	200.00	There is no specific funding for this output.
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	12 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group.)	200.00	
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No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	14 (Bukurungo RPO, Kicheche SACCO, Kahunge rural SACCO, Kabaranga Livestock dairy farmers, Nkoma ACE and Kanara farmers, Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative, Kabambiro bodaboda farmers, Kamwenge tukorerehamwe, Masaka united farmers and Katibbani united farmers and Kaburisoke farmers group.)	58.33	
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Non Standard Outputs: None

Expenditure

227001 Travel inland	200	1,600	800.0%
227004 Fuel, Lubricants and Oils	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	1,700	340.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	1,700	340.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****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:	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	0	The district experienced a measles outbreak, breakdown of one of the district ambulances for some part of the quarter affected the referral system
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Expenditure

211101 General Staff Salaries	1,894,002	2,243,652	118.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	16,228	N/A
211103 Allowances	22,000	17,643	80.2%
221002 Workshops and Seminars	25,500	346,346	1358.2%
221011 Printing, Stationery, Photocopying and Binding	5,708	4,054	71.0%
221012 Small Office Equipment	0	780	N/A
221014 Bank Charges and other Bank related costs	1,245	554	44.5%
222003 Information and communications technology (ICT)	2,700	330	12.2%
223005 Electricity	3,200	1,001	31.3%
224004 Cleaning and Sanitation	1,000	460	46.0%
227001 Travel inland	16,000	9,996	62.5%
227004 Fuel, Lubricants and Oils	27,991	10,793	38.6%
228002 Maintenance - Vehicles	8,200	2,340	28.5%
<i>Wage Rec't:</i>	1,894,002	<i>Wage Rec't:</i> 2,243,652	<i>Wage Rec't:</i> 118.5%
<i>Non Wage Rec't:</i>	138,244	<i>Non Wage Rec't:</i> 71,670	<i>Non Wage Rec't:</i> 51.8%
<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> 338,855	<i>Donor Dev't:</i> 0.0%
Total	2,032,246	Total 2,654,177	Total 130.6%

*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)	11523 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	250.50	Over performance on inpatient admissions to NGO basic health facilities was due to initial error in the inpatient service target for NGO basic health facilities
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)	2357 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	108.87	

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1700 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	1865 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	109.71	
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)	38016 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	100.04	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

Expenditure

263318 Conditional transfers for NGO Hospitals	0	54,755		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> 54,540	<i>Non Wage Rec't:</i> 54,755	<i>Non Wage Rec't:</i>	100.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 54,540	Total 54,755	Total	100.4%

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%)	89 (HC IV -100 % HC III -98% HC II-69%)	100.00	More staff recruited during the financial year have led to reduced work pressure and improved reliability of services given hence the improvement noted in most service areas especially in functionalisation of inpatient, delivery and immunization services
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)	353 (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)	93.88	
No.of trained health related training sessions held.	20 (Region and District headquarters)	19 (Regional, district and sub county level trainings)	95.00	

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	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)	312657 (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)	105.27	
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)	7930 (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)	113.29	
% 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	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)	14664 (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)	108.62	
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)	23247 (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)	140.52	
Non Standard Outputs:	Quality of service improved	Quality of service improved		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	130,977	194,178	148.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 130,977	<i>Non Wage Rec't:</i> 194,178	<i>Non Wage Rec't:</i> 148.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 130,977	Total 194,178	Total 148.3%	

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

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Intensive neonatal care units at Ntara HC IV was completed, equipped and is now fully operational	0	Construction of Intensive neonatal care unit at Rukunyu HC IV did not take as it was solely
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

dependent on availability of funds from the IP-Baylor Uganda. Construction works have been carried forward to next financial year

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	55,760		N/A
312101 Non-Residential Buildings	0	28,500		N/A
314201 Materials and supplies	0	99,647		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> 84,260	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	300,586	<i>Donor Dev't:</i> 99,647	<i>Donor Dev't:</i>	33.2%
Total	300,586	Total 183,907	Total	61.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Not applicable)	0	Budget cuts in PHC-capital development grant that could not fully complete the accrued debts as earlier planned
No of maternity wards constructed	2 (Kanara HC II and Kiyagara HC II)	1 (Completed payment of outstanding debts for the maternity ward previously constructed at Kiyagara HC II. Debts remaining accrue from construction of Maternity ward at Kanara HC II)	50.00	
Non Standard Outputs:	N/A	Improved health infrastructure		

Expenditure

312104 Other Structures	280,184	293,376		104.7%
<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>	280,184	<i>Domestic Dev't:</i> 293,376	<i>Domestic Dev't:</i>	104.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	280,184	Total 293,376	Total	104.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****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**Output: Primary Teaching Services**

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 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)	1336 (1336 teachers wer 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)	101.75	We recited more teachers to fill the vacant posts.
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)	1336 (1336 qualified teachers 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)	101.75	
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	7,321,055	7,343,036	100.3%
Wage Rec't:	8,067,354	7,343,036	91.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,067,354	7,343,036	91.0%

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****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 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.Buhanda 664 15.Mahyoro 423)	5182 (In this quarter pupils did not sit for PLE. They sat in 2nd quarter November 2015)	73.69	Most Parents enrolled their children in private because parents in government schools are not active in school programmes compared to government schools.
No. of Students passing in grade one	400 (Located in the 15subcounties of the district 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)	277 (Students passing were reflected in Quarter three because that is when PLE results are released.)	69.25	
No. of student drop-outs	3487 (Located in the 15subcounties of the district namely : 1.Biguli 299 2.Bwizi 196 3.Nkoma 270 4.Bihanga 156 5.Busiriba 301 6.Kahunge 483 7.Kamwenge 255 8.Kamwenge TC 157 9.Kabambiro 159 10.kanara 147 11.Nyabbani 276 12.Ntara 245 13.Buhanda 300 14.Kicece 290 15.Mahyoro 285)	865 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 62 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)	24.81	

Vote: 518 Kamwenge District**2015/16 Quarter 4****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%	Increase in enrolment was observed in Private schools by 6%		

Expenditure

263101 LG Conditional grants (Current)	698,082	677,142	97.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	698,082	677,142	97.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	698,082	677,142	97.0%	

*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 (Construction of classrooms at St Puals in kamwenge TC, Rwengobe SDA in Kamwenge and Kamwenge Primary school in kamwenge TC ere completed and contractors paid)	100.00	Works re done according to plans and contractors paid. Bills which remained are for retention.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	monitoring and certification of quality works is was conducted and contractors paid		

Expenditure

231001 Non Residential buildings (Depreciation)	277,342	277,342	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100.0%	

Vote: 518 Kamwenge District**2015/16 Quarter 4****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>	278,142	<i>Domestic Dev't:</i>	278,142	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	278,142	Total	278,142	Total	100.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda,)	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda ,Rwenjaza in Nyabbani, Nyakabungo in Biguli were completed.)	100.00	
Non Standard Outputs:	Meetings with the School management committees	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	69,218	69,218	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,818	<i>Domestic Dev't:</i>	70,818	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,818	Total	70,818	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (Rwengobe in kamwenge, St Paul in Kamwenge TC)	180 (Rwengobe in kamwenge, St Paul in Kamwenge TC and Kamwenge Primary schools.)	100.00	There was increase of procurement of furniture because World vision contributed to supply of furniture.
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	supervision to ensure good quality of furniture was done and contractors were paid .		

Expenditure

231006 Furniture and fittings (Depreciation)	6,976	6,976	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,776	<i>Domestic Dev't:</i>	6,976	<i>Domestic Dev't:</i>	89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,776	Total	6,976	Total	89.7%

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****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**Output: Secondary Teaching Services**

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1955 (There are no students who sat for O level this quarter. They sat in second quarter and the figure for this year still remain)	103.66	During this quarter, there are no end of year examinations given Examinations are given in the 2nd quarter and results released in 3rd quarter.
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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)	1749 (During this quarter there are no students who passed their O level. Results were provided in third quarter when results are released by UNEB.)	94.03	
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	218 (Salaries were paid to Staff and non teaching staff members as indicated below: Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	80.44	
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held at schools to assess the performance of students and planning for the second term for academic year 2016.		
<i>Expenditure</i>				
211101 General Staff Salaries	2,047,152	1,959,443	95.7%	

Vote: 518 Kamwenge District**2015/16 Quarter 4****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>	2,047,152	<i>Wage Rec't:</i>	1,959,443	<i>Wage Rec't:</i>	95.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,047,152	Total	1,959,443	Total	95.7%

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (Number of students enrolled in schools are as here below: 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	100.00	We have challenges of lack of teachers especially for Science subjects and English.
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	The schools that received USE are 20 from the 15 subcounties of the District of Biguli, Bwizi, Nkoma, Busiriba, kahunge, Bihanga, kabambiro, Kamwenge, Kamwenge TC, Kanara, Nyabbani, Ntara, Buhanda, Mahyoro, Kickeche.		

Expenditure

263319 Conditional transfers for Secondary Schools	902,295	904,676	100.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	902,295	<i>Non Wage Rec't:</i>	904,676	<i>Non Wage Rec't:</i>	100.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	902,295	Total	904,676	Total	100.3%

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The earlier work plan was to construct 4 classrooms but the bills of quantities were prepared to include 2 latrines which affected the 4th classroom under Presidential pledge.
No. of classrooms constructed in USE	4 (construction of seed school in Bihanga)	3 (Construction of classrooms at Bihanga Seed School was complete and classes are under use.)	75.00	
Non Standard Outputs:	Mobilising the school to prepare for maintenance of structures after completion.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	200,000	200,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	200,000	100.0%
Donor Dev't:		0	0.0%
Total	200,000	200,000	100.0%

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

No. of students in tertiary education	590 (Kyalubingo 260 in Buhanda Kitangwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Enrolment in tertiary institutes were as follows: Kyalubingo 260 in Buhanda Kitangwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	100.00	Welack adequate number of Instructors at Kitangwenda Technical Institute.
No. Of tertiary education Instructors paid salaries	80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyalubingo Technical school in Buhanda..)	42 (salaries for staff at Kitangwenda Technical Institute in Ntara and Kyalubingo Technical school in Buhanda were paid)	52.50	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Meetings of BOG were held at these schools and Technical Institute		

Expenditure

211101 General Staff Salaries	487,071	344,890	70.8%
221011 Printing, Stationery, Photocopying and Binding	0	77,400	N/A
Wage Rec't:	487,071	344,890	70.8%
Non Wage Rec't:		77,400	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	487,071	422,290	86.7%

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

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Funds were released in time and requirements were procured to cater for provision of Instruction.	0	Courses are still few at Kitagwenda Technical insitute.
<i>Expenditure</i>				
321461 Conditional Transfers for Non Wage Technical Institutes	232,197	154,800		66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	232,197	Non Wage Rec't: 154,800	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	232,197	Total 154,800	Total	66.7%

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

Non Standard Outputs:	.Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	Work plans and Quartely reports were submitted to the sectoral commiitees.	0	Inspection is affectde with regular breakdown of mortorcycles.
<i>Expenditure</i>				
211101 General Staff Salaries	0	69,528		N/A
Wage Rec't:	92,850	Wage Rec't: 69,528	Wage Rec't:	74.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	92,850	Total 69,528	Total	74.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational,mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born	28 (Kamwenge College. Kamwenge sss,Bigodi, mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda.)	100.00	Reports wereprovided in time.
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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 tertiary institutions inspected in quarter	again.) 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	
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	

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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, 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 parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga

84.00

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. Meetings of SMC and BoG were conducted to planfor the second term.

Expenditure

213002 Incapacity, death benefits and funeral expenses	3,200	750	23.4%
221001 Advertising and Public Relations	2,738	92	3.4%
221002 Workshops and Seminars	3,801	330	8.7%
221008 Computer supplies and Information Technology (IT)	2,100	1,540	73.3%
221011 Printing, Stationery, Photocopying and Binding	3,430	4,639	135.3%
221014 Bank Charges and other Bank related costs	255	586	229.8%
221017 Subscriptions	800	250	31.3%
222001 Telecommunications	1,200	120	10.0%
222003 Information and communications technology (ICT)	1,200	1,200	100.0%
223005 Electricity	600	318	53.0%
227001 Travel inland	33,323	35,121	105.4%
227004 Fuel, Lubricants and Oils	30,336	22,303	73.5%
228002 Maintenance - Vehicles	8,171	2,755	33.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	650	26.0%
228004 Maintenance – Other	1,223	477	39.0%
273102 Incapacity, death benefits and funeral expenses	2,600	500	19.2%

Vote: 518 Kamwenge District**2015/16 Quarter 4****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>	100,267	<i>Non Wage Rec't:</i>	71,631	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,267	Total	71,631	Total	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel inland	5,000	27,854	557.1%		
227004 Fuel, Lubricants and Oils	12,000	11,000	91.7%		
228002 Maintenance - Vehicles	5,000	3,800	76.0%		
211101 General Staff Salaries	61,935	33,509	54.1%		
223005 Electricity	2,000	1,977	98.9%		
223006 Water	2,000	1,499	75.0%		
224005 Uniforms, Beddings and Protective Gear	1,000	380	38.0%		
<i>Wage Rec't:</i>	61,935	<i>Wage Rec't:</i>	61,363	<i>Wage Rec't:</i>	99.1%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	18,656	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,935	Total	80,019	Total	85.2%

*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,	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge,	0	Insufficient funding
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

Non Standard Outputs:	Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees	Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Road committees formed and trained and supervised.
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Expenditure

242003 Other	2,400	2,400	100.0%
321440 Other grants	77,050	77,050	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	79,450	<i>Domestic Dev't:</i> 79,450	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	79,450	Total 79,450	Total 100.0%

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	Insufficient funding/ budget cuts
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)	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)	136.36	
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, Galilaya 0.5km		

Expenditure

263104 Transfers to other govt. units (Current)	102,003	105,600	103.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	102,003	<i>Non Wage Rec't:</i> 105,600	<i>Non Wage Rec't:</i> 103.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	102,003	Total 105,600	Total 103.5%

Output: Bottle necks Clearance on Community Access Roads

Vote: 518 Kamwenge District**2015/16 Quarter 4****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

No. of bottlenecks cleared on community Access Roads () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance 0 35,151 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>	35,151	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	Total	35,151	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically 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, 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) 0 Recied emergency intervention and worked worked on more killometers than the planned

Vote: 518 Kamwenge District**2015/16 Quarter 4****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)	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, 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)	113.27	
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No. of bridges 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, 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)	0	
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Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Road committees formed and trained for every planned road		
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Expenditure

263323 Conditional transfers for	508,000	537,550	105.8%
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Vote: 518 Kamwenge District**2015/16 Quarter 4****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

feeder roads maintenance workshops

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	546,796	Non Wage Rec't:	537,550	Non Wage Rec't:	98.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	546,796	Total	537,550	Total	98.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries 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 three months.	0	Insufficient funding for fuel and lubricants
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Expenditure

211101 General Staff Salaries	36,770	20,597	56.0%		
221011 Printing, Stationery, Photocopying and Binding	1,492	746	50.0%		
222003 Information and communications technology (ICT)	1,200	1,410	117.5%		
223005 Electricity	300	180	60.0%		
223006 Water	120	60	50.0%		
Wage Rec't:	36,770	Wage Rec't:	20,597	Wage Rec't:	56.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,112	Domestic Dev't:	2,396	Domestic Dev't:	77.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,882	Total	22,993	Total	57.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	53 ()	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	96.23	Insufficient Funding
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Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	48.57	
No. of water points tested for quality	53 ()	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	96.23	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ()	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	1275.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 ()	51 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	1275.00	
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	810		N/A
227001 Travel inland	33,679	22,110		65.6%
227004 Fuel, Lubricants and Oils	12,000	7,900		65.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,538	30,820	Non Wage Rec't:	80.0%
Domestic Dev't:	7,141	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,679	30,820	Total	67.5%

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

No. of public sanitation sites rehabilitated	0 (Nil)	3 (Kicheche, Kanara, Bihanga)	0	No challenges faced
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kamwenge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	3 (Kicheche, Kanara, Bihanga)	6.00	

Vote: 518 Kamwenge District**2015/16 Quarter 4****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

% of rural water point sources functional (Shallow Wells)	86 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	3 (Kicheche, Kanara, Bihanga)	3.49	
% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	3 (Kicheche, Kanara, Bihanga)	3.41	
No. of water points rehabilitated	8 (Water points rehabilitated in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	3 (Kicheche, Kanara, Bihanga)	37.50	
Non Standard Outputs:	Rehabilitation of water points in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli	Kicheche, Kanara, Bihanga		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,090	2,000	95.7%
227001 Travel inland	29,126	15,200	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,216	17,200	55.1%
Donor Dev't:		0	0.0%
Total	31,216	17,200	55.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Kataryebwa market	-stance eco-san latrine constructed at Katalyeba Market	0	No challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	20,000	7,200	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	7,700	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	7,700	36.7%

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

0 Insufficient funding

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Repairs, Procurement of Fuel and lubricants Repairs, Procurement of Fuel and lubricants for three months.

Expenditure

231004 Transport equipment	2,200	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>	14,187	<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%
Total	14,187	Total 550	Total 3.9%

Output: Other Capital

Non Standard Outputs: Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained 0 Insufficient funding
 Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained

Expenditure

312104 Other Structures	74,530	115,291	154.7%
<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>	74,530	<i>Domestic Dev't:</i> 115,291	<i>Domestic Dev't:</i> 154.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,530	Total 115,291	Total 154.7%

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) 1 (-stance latrine constructed in Nkoma sub county) 100.00 Low turnout of community

Non Standard Outputs: Sensitization on Proper Hygiene and Sanitation Sensitization on Proper Hygiene and Sanitation at Katalyeba Market

Expenditure

312104 Other Structures	11,178	13,178	117.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,178	<i>Domestic Dev't:</i> 13,178	<i>Domestic Dev't:</i> 117.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,178	Total 13,178	Total 117.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Ntara and Nyabbani) 2 (Ntara and Nyabbani) 100.00 No challenges faced

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Site meetings held, Water source committees formed and trained, supervision/ monitoring reports prepared

Expenditure

312104 Other Structures	12,470	12,000		96.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,470	12,000	Domestic Dev't:	96.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,470	12,000	Total	96.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	100.00	Nil
No. of deep boreholes rehabilitated	8 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)	7 (Bwizi, Kanara, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	87.50	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Bwizi, Kanara, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma		

Expenditure

312104 Other Structures	218,457	211,676		96.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	218,457	211,676	Domestic Dev't:	96.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	218,457	211,676	Total	96.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges sighted

Vote: 518 Kamwenge District**2015/16 Quarter 4****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:	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.	The Department of Natural Resources had nine (9) staff by end of Q4. Salaries payments to all the nine members of staff was done		as all the staff received salary payments for all the months in Q4.
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Expenditure

211101 General Staff Salaries	98,887	67,330		68.1%
221002 Workshops and Seminars	35,000	6,100		17.4%
221012 Small Office Equipment	200	165		82.5%
224006 Agricultural Supplies	0	7,047		N/A
227001 Travel inland	4,000	15,099		377.5%
227004 Fuel, Lubricants and Oils	1,000	1,279		127.9%
<i>Wage Rec't:</i>	98,887	<i>Wage Rec't:</i> 67,330	<i>Wage Rec't:</i>	68.1%
<i>Non Wage Rec't:</i>	6,479	<i>Non Wage Rec't:</i> 29,690	<i>Non Wage Rec't:</i>	458.2%
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	140,366	Total 97,020	Total	69.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (60 Men and 40 Women)	75 (55 men and 20 women participated in tree planting.)	75.00	Funds were not enough to procure substantial amount of seedlings in line with the demand by farmers.
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)	70 (50,000 seedlings were procured and area planted using these seedlings was 20Ha. Beneficiaries were selected from Kamwenge town Council, Kabambiro and Kanara. In addition 1,000 seedlings were allocated to each Sub-County in the district.)	63.64	
Non Standard Outputs:	70 Men will participate 30 Women will participate	60 men and 25 women participated in tree planting.		

Expenditure

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

Output: Community Training in Wetland management

Vote: 518 Kamwenge District

2015/16 Quarter 4

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

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,)	0 (The water shade committees were not formulated because of insufficient funds to do this activity.)	.00	Funds should be released for the activity.
Non Standard Outputs:	300 men 200 women	No committees formulated.		

Expenditure

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

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)	0 (No training carried out due to lack of funds.)	.00	Funds were not released for the activity
Non Standard Outputs:	30 Men 20 Women	No training carried out due to lack of funds.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Vote: 518 Kamwenge District**2015/16 Quarter 4****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: Salaries and other operational costs to be paid Not applicable

Expenditure

211101 General Staff Salaries	35,645	136,406	382.7%
221014 Bank Charges and other Bank related costs	0	585	N/A
223005 Electricity	0	301	N/A
227001 Travel inland	0	1,455	N/A
227004 Fuel, Lubricants and Oils	0	754	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A
321426 Conditional transfers to LGDP	0	32,036	N/A
Wage Rec't:	35,645	136,406	382.7%
Non Wage Rec't:	5,000	3,295	65.9%
Domestic Dev't:		32,036	0.0%
Donor Dev't:		0	0.0%
Total	40,645	171,737	422.5%

Output: Probation and Welfare Support

No. of children settled	60 (Biguli 4 Bwizi 4 Busiriba 4 Kahunge 4 Nkoma 4 Kamwenge 4 Kamwenge Town council 14 Kanara 4 Ntara 4 Mahyoro 4 Nyabani 4 Buhanda 4 Kicheche 4 Bihanga 4)	602 (he department managed to reach 602 children and offered a wide range of services including psychosocial support, child protection services and referral mechanisms were done)	1003.33	There was little funds to reach all the targeted vulnerable children and households
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Non Standard Outputs: N/A

The training of the SOVCCs were done in the 2nd quarter 2015 and plans of Action have been developed to train the Child Protection Committees in October. World Bank have Contracted BLAC Uganda to undertake the activity.

Expenditure

221009 Welfare and Entertainment	0	945	N/A
227001 Travel inland	69,488	17,000	24.5%

Vote: 518 Kamwenge District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	17,945	<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>	69,488	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,488	Total	17,945	Total	25.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1 Kabambiro1)	15 (More than 3500 households were reached by the Community development officers)	100.00	The Community Development Workers Grant is too little to enable the CDOs reach all vulnerable households and OVC's
Non Standard Outputs:	Continous support supervision and mentoring	Not applicale		

Expenditure

227002 Travel abroad	0	1,642		N/A	
321426 Conditional transfers to LGDP	0	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>	1,642	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	1,642	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	935 (102 Biguli, 98 Bwizi, e, 150 Busiriba, 258 Kabambiro, 80 Nyabbani, 95 Kanara, 152 Ntara,)	2058 (The training was conducted in the subcounties of Biguli 270, Bwizi 269, Busiriba 269, Kahunge 269, Kabambiro 275, Nyabbani 269, Kanara 270 and Ntara 167)	220.11	The mobilisation exercise by FAL coordinators was effective and alarge number attended the training.FAL instructors were expectant of material support
Non Standard Outputs:	Community sensitization and raising awareness in the follwing sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	The training was conducted in the subcounties of Biguli, Bwizi, Busiriba, Kahunge, Kabambiro, Nyabbani, Kanara and Ntara		

Expenditure

221002 Workshops and Seminars	8,000	7,470		93.4%
227004 Fuel, Lubricants and Oils	5,512	1,999		36.3%

Vote: 518 Kamwenge District**2015/16 Quarter 4****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>	15,512	<i>Non Wage Rec't:</i>	9,469	<i>Non Wage Rec't:</i>	61.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,512	Total	9,469	Total	61.0%

Output: Gender Mainstreaming

Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	Only 5 subcounties were mentored on how to engender their budgets.	0	There was little funds to cover all the 15 subcounties.
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
227001 Travel inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	5,000
		Total	100.0%

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)	103 (The CDOs offered Psychosocial support during their home visits to vulnerable households and children.)	515.00	There was no funds to train the above SOVCCs
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Non Standard Outputs:	Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties	Not applicable.
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Expenditure

224001 Medical and Agricultural supplies	0	231,142	N/A
227001 Travel inland	191,954	6,303	3.3%
291002 Transfers to NGOs	0	19,253	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,246	<i>Non Wage Rec't:</i>	25,556
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	231,142
<i>Donor Dev't:</i>	146,708	<i>Donor Dev't:</i>	0
Total	191,954	Total	256,698
		Total	133.7%

Output: Support to Youth Councils

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	3 (District level for the youth council)	1 (Not applicable)	33.33	Youth groups are supported under the Youth Livelihood Grant
Non Standard Outputs:	N/A	Youth groups are supported under Youth Livelihood Programme		

Expenditure

221002 Workshops and Seminars	5,659	5,659	100.0%
224006 Agricultural Supplies	326,693	23,728	7.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,659	<i>Non Wage Rec't:</i> 5,659	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	326,693	<i>Domestic Dev't:</i> 23,728	<i>Domestic Dev't:</i> 7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	332,352	Total 29,387	Total 8.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (Not applicable)	0	Little funds to cover all the 13 groups
Non Standard Outputs:	13 groups to be supported from the competing sub counties of Kamwenge	not applicable		

Expenditure

211103 Allowances	0	1,179	N/A
224001 Medical and Agricultural supplies	0	20,237	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> 24,242	<i>Non Wage Rec't:</i> 368.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,581	Total 24,242	Total 368.4%

Output: Representation on Women's Councils

No. of women councils supported	4 (District level)	1 (Not applicable)	25.00	There was no funds. However partners have shown interest in supporting women enterprises
Non Standard Outputs:	to support community groups by linking them to other development partners like world vision for support	Not applicable		

Expenditure

221002 Workshops and Seminars	4,659	2,579	55.4%
227001 Travel inland	1,000	1,500	150.0%

Vote: 518 Kamwenge District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,659	Non Wage Rec't:	2,579	Non Wage Rec't:	45.6%
Domestic Dev't:		Domestic Dev't:	1,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,659	Total	4,079	Total	72.1%

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

0 -

Non Standard Outputs: 1. Four staff members at district headquarters paid salaries. Four planning Unit staff paid their monthly salary
2. All work schedules for each member are completed every month.

Expenditure

211101 General Staff Salaries	41,842	29,037	69.4%
Wage Rec't:	41,842	29,037	69.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,842	29,037	69.4%

Output: District Planning

No of Minutes of TPC meetings	12 (1. Twelve meetings held in one financial year.)	12 (Twelve DTPC meetings held at the District headquarters)	100.00	-
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)	4 (Four quarterly PAF monitoring and LGMSD monitoring visits to LLGs One internal assessment report for 15 LLGs and 11 Departments produced)	100.00	

Vote: 518 Kamwenge District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions () 0 (N/A) 0

Non Standard Outputs: 1. Two desk top computers and 2 laptops maintained.. Two laptop and two desktop computers maintained

Expenditure

212103 Pension for Teachers	0	5,420		N/A
221002 Workshops and Seminars	8,000	13,904		173.8%
221008 Computer supplies and Information Technology (IT)	10,000	7,710		77.1%
221011 Printing, Stationery, Photocopying and Binding	2,990	1,395		46.7%
<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>	20,990	<i>Domestic Dev't:</i> 28,429	<i>Domestic Dev't:</i>	135.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,990	Total 28,429	Total	135.4%

Output: Development Planning

0 -

Non Standard Outputs: Annual, quarterly workplans prepared at both district level and sub-county level. Four 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 Improved DDP 2015/16-2019/20 at District and SDPs 2015-16-2019/20 at sub county level Planning process in LLGs followed up focusing on quality of budgets, development plans and

Expenditure

221002 Workshops and Seminars	0	8,718		N/A
227001 Travel inland	9,106	10,504		115.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,106	<i>Non Wage Rec't:</i> 19,222	<i>Non Wage Rec't:</i>	211.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	9,106	Total 19,222	Total	211.1%

Output: Operational Planning

0 -

Vote: 518 Kamwenge District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Twelve sets of DTTPC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OBTP reports prepared and submitted..	Twelve sets of DTTPC minutes on file in the DPU Four quarterly PAF multisectoral monitoring & supervision visits to Government facilities in LLGs. Four Quarterly OBTP reports prepared and submitted to MOFPED, MOLG.
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Expenditure

227001 Travel inland	8,000	6,916	86.4%
227004 Fuel, Lubricants and Oils	7,000	3,050	43.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 9,966	<i>Non Wage Rec't:</i> 66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 9,966	Total 66.4%

Output: Monitoring and Evaluation of Sector plans

0 -

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	Four PAF monitoring visits
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Expenditure

227001 Travel inland	15,000	10,033	66.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 10,033	<i>Non Wage Rec't:</i> 66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 10,033	Total 66.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 518 Kamwenge District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: Make statutory reports to council
 carryout special investigation as directed by CAO
 Verify deliveries in main stores and sub stores
 Conduct value for money audits

Submitted the three reports to the chairperson LCV and to the department of internal audit Accountant Generals office.

Expenditure

211101 General Staff Salaries	33,179	19,957	60.1%
211103 Allowances	10,000	2,232	22.3%
221002 Workshops and Seminars	5,000	3,967	79.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	91.7%
221017 Subscriptions	2,000	400	20.0%
227001 Travel inland	0	12,793	N/A
227004 Fuel, Lubricants and Oils	5,000	3,900	78.0%
Wage Rec't:	33,179	Wage Rec't: 19,957	Wage Rec't: 60.1%
Non Wage Rec't:	32,725	Non Wage Rec't: 26,042	Non Wage Rec't: 79.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,904	Total 45,999	Total 69.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,281,987	Wage Rec't:	13,568,355	Wage Rec't:	95.0%
Non Wage Rec't:	4,073,835	Non Wage Rec't:	4,630,788	Non Wage Rec't:	113.7%
Domestic Dev't:	1,873,174	Domestic Dev't:	1,980,588	Domestic Dev't:	105.7%
Donor Dev't:	516,782	Donor Dev't:	438,502	Donor Dev't:	84.9%
Total	20,745,778	Total	20,618,233	Total	99.4%

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	226,481
Sector: Works and Transport				106,400	10,200
LG Function: District, Urban and Community Access Roads				106,400	10,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Kampala Bigyere				2,000	2,000
Item: 321440 Other grants					
Biguri SubCounty		Other Transfers from Central Government	N/A	2,000	2,000
Output: PRDP-Bottle necks Clearance on Community Access Roads				44,400	0
LCII: Kabuye				44,400	0
Item: 263104 Transfers to other govt. units (Current)					
Nkoma - mahani - kagasha		Other Transfers from Central Government	N/A	44,400	0
Output: District Roads Maintenance (URF)				60,000	8,200
LCII: Kabuye				60,000	8,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	60,000	8,200
			(completed)		
Sector: Education				207,168	197,700
LG Function: Pre-Primary and Primary Education				107,562	107,553
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,880	59,880
LCII: Malele Parish				59,880	59,880
Item: 231001 Non Residential buildings (Depreciation)					
St Paul		Conditional Grant to SFG	Completed	59,880	59,880
Output: Latrine construction and rehabilitation				400	400
LCII: Malele Parish				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kitonzi		Conditional Grant to SFG	N/A	400	400
Output: Provision of furniture to primary schools				3,488	3,488
LCII: Biguli Parish				3,488	3,488
Item: 231006 Furniture and fittings (Depreciation)					
Rwengobe SDA	Biguli	Conditional Grant to SFG	N/A	3,488	3,488
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,794	43,785
LCII: Biguli Parish				14,563	16,046
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	226,481
Biguli		Conditional Grant to Primary Education	N/A	3,790	3,919
Bitoyo		Conditional Grant to Primary Education	N/A	2,357	2,719
Nyabubale B		Conditional Grant to Primary Education	N/A	4,421	5,986
Nyakabungo		Conditional Grant to Primary Education	N/A	3,995	3,421
LCII: Kabuye Item: 263101 LG Conditional grants (Current)				8,402	7,804
kabuye		Conditional Grant to Primary Education	N/A	5,343	5,843
Mukukuru		Conditional Grant to Primary Education	N/A	3,059	1,961
LCII: Kampala Bigyere Item: 263101 LG Conditional grants (Current)				4,570	3,127
Munyuma		Conditional Grant to Primary Education	N/A	4,570	3,127
LCII: Malele Parish Item: 263101 LG Conditional grants (Current)				16,259	16,808
Malere		Conditional Grant to Primary Education	N/A	12,300	12,658
New Eden		Conditional Grant to Primary Education	N/A	3,960	4,150
LG Function: Secondary Education				99,606	90,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,606	90,147
LCII: Biguli Parish Item: 263319 Conditional transfers for Secondary Schools				99,606	90,147
Biguli		Conditional Grant to Secondary Education	N/A	99,606	90,147
Sector: Health				22,143	9,242
LG Function: Primary Healthcare				22,143	9,242
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	9,242
LCII: Biguli Parish Item: 263313 Conditional transfers for PHC- Non wage				6,034	6,043

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	226,481
Biguli HC III	Biguli HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
LCII: Malele Parish Item: 263313 Conditional transfers for PHC- Non wage				3,195	3,199
Malere HC II	Malere HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Biguli Parish Item: 263331 Conditional transfers for PHC - development				12,914	0
Biguli HC III	Biguli HC III	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				14,339	9,339
LG Function: Rural Water Supply and Sanitation				14,339	9,339
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,000
LCII: Kabuye Item: 312104 Other Structures				5,000	0
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	5,000	0
LCII: Not Specified Item: 312104 Other Structures				5,000	5,000
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	5,000	5,000
Output: Borehole drilling and rehabilitation				4,339	4,339
LCII: Malele Parish Item: 312104 Other Structures				4,339	4,339
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	4,339

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		312,900	266,977
Sector: Works and Transport				62,400	18,000
<i>LG Function: District, Urban and Community Access Roads</i>				62,400	18,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,400	2,400
LCII: Kabingo				2,400	2,400
Item: 242003 Other					
Bihanga Sub County		Not Specified	N/A	2,400	2,400
Output: District Roads Maintainence (URF)				60,000	15,600
LCII: Kabingo				60,000	15,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	60,000	15,600
			(Completed)		
Sector: Education				223,111	221,578
<i>LG Function: Pre-Primary and Primary Education</i>				23,111	21,578
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,111	21,578
LCII: Bihanga Parish				12,341	11,773
Item: 263101 LG Conditional grants (Current)					
Kaberebere		Conditional Grant to Primary Education	N/A	3,187	3,021
Bihanga		Conditional Grant to Primary Education	N/A	6,357	5,797
kanyonza		Conditional Grant to Primary Education	N/A	2,797	2,955
LCII: Kabingo				10,770	9,805
Item: 263101 LG Conditional grants (Current)					
kabingo		Conditional Grant to Primary Education	N/A	5,548	5,097
Rwenzikiza		Conditional Grant to Primary Education	N/A	5,222	4,707
<i>LG Function: Secondary Education</i>				200,000	200,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	200,000
LCII: Bihanga Parish				200,000	200,000
Item: 231001 Non Residential buildings (Depreciation)					
Bihanga Seed School		Conditional Grant to SFG	Completed	200,000	200,000
Sector: Health				6,389	6,398
<i>LG Function: Primary Healthcare</i>				6,389	6,398
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		312,900	266,977
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	6,398
LCII: Bihanga Parish				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Bihanga HC II	Bihanga HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Kabingo				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kabingo HC II	Kabingo HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				21,000	21,000
LG Function: Rural Water Supply and Sanitation				21,000	21,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,000
LCII: Kabingo				21,000	21,000
Item: 312104 Other Structures					
Drilling of bore halls		Conditional transfer for Rural Water	Not Started	21,000	21,000

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	171,273
Sector: Works and Transport				106,527	36,127
LG Function: District, Urban and Community Access Roads				106,527	36,127
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,527	6,527
LCII: Kahondo				6,527	6,527
Item: 321440 Other grants					
Busiriba SubCounty		Other Transfers from Central Government	N/A	6,527	6,527
Output: PRDP-Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Kanimi				40,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bigodi - Busiriba - Bunoga		Other Transfers from Central Government	N/A	40,000	0
Output: District Roads Maintainence (URF)				60,000	29,600
LCII: Bigodi				60,000	29,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	60,000	29,600
(Completed)					
Sector: Education				125,861	112,322
LG Function: Pre-Primary and Primary Education				59,838	57,408
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,838	57,408
LCII: Bigodi				13,043	12,241
Item: 263101 LG Conditional grants (Current)					
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,910	3,814
Bigodi		Conditional Grant to Primary Education	N/A	5,478	3,537
Nyabubale		Conditional Grant to Primary Education	N/A	3,655	4,891
LCII: Bujongobe				4,960	4,754
Item: 263101 LG Conditional grants (Current)					
Rwengobe		Conditional Grant to Primary Education	N/A	4,960	4,754
LCII: Busiriba Parish				12,359	10,128
Item: 263101 LG Conditional grants (Current)					
Busabura		Conditional Grant to Primary Education	N/A	3,974	3,986

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	171,273
Busiriba		Conditional Grant to Primary Education	N/A	8,385	6,142
LCII: Kahondo Item: 263101 LG Conditional grants (Current)				3,165	3,029
Kiyoima		Conditional Grant to Primary Education	N/A	3,165	3,029
LCII: Kanimi Item: 263101 LG Conditional grants (Current)				6,430	6,541
Kanimi		Conditional Grant to Primary Education	N/A	3,570	3,895
Kinoni K		Conditional Grant to Primary Education	N/A	2,861	2,646
LCII: Kinoni Item: 263101 LG Conditional grants (Current)				15,787	17,489
Rwanjale		Conditional Grant to Primary Education	N/A	4,945	4,967
Nyarweya M		Conditional Grant to Primary Education	N/A	4,094	6,737
Bunoga		Conditional Grant to Primary Education	N/A	6,747	5,785
LCII: Kyakarafa Item: 263101 LG Conditional grants (Current)				4,094	3,227
Burembo		Conditional Grant to Primary Education	N/A	4,094	3,227
LG Function: Secondary Education				66,022	54,914
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,022	54,914
LCII: Bigodi Item: 263319 Conditional transfers for Secondary Schools				33,011	30,066
Bigodi		Conditional Grant to Secondary Education	N/A	33,011	30,066
LCII: Kinoni Item: 263319 Conditional transfers for Secondary Schools				33,011	24,848
Michindo Mistelbach Millenium		Conditional Grant to Secondary Education	N/A	33,011	24,848
Sector: Health				31,371	18,484
LG Function: Primary Healthcare				31,371	18,484
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	171,273
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,457	18,484
LCII: Bigodi				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Bigodi HC III	Bigodi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
LCII: Busiriba Parish				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Busiriba HC II	Busiriba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Kinoni				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
LCII: Kyakarafa				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakarafa HC II	Kyakarafa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Kinoni				12,914	0
Item: 263331 Conditional transfers for PHC - development					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				4,339	4,339
LG Function: Rural Water Supply and Sanitation				4,339	4,339
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	4,339
LCII: Bujongobe				4,339	4,339
Item: 312104 Other Structures					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Not Started	4,339	4,339

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		80,365	80,094
Sector: Works and Transport				9,793	9,793
LG Function: District, Urban and Community Access Roads				9,793	9,793
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,793	9,793
LCII: Bwizi Parish				9,793	9,793
Item: 321440 Other grants					
Bwizi SubCounty		Other Transfers from Central Government	N/A	9,793	9,793
Sector: Education				32,169	31,885
LG Function: Pre-Primary and Primary Education				32,169	31,885
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,169	31,885
LCII: Bwizi Parish				13,383	13,663
Item: 263101 LG Conditional grants (Current)					
kamusenene		Conditional Grant to Primary Education	N/A	5,059	5,816
Bwizi		Conditional Grant to Primary Education	N/A	4,222	3,878
Nkoni		Conditional Grant to Primary Education	N/A	4,102	3,969
LCII: Kyakeitaba Parish				8,449	7,974
Item: 263101 LG Conditional grants (Current)					
Kyehemba		Conditional Grant to Primary Education	N/A	8,449	7,974
LCII: Ntonwa Parish				10,338	10,248
Item: 263101 LG Conditional grants (Current)					
Kikiri		Conditional Grant to Primary Education	N/A	3,839	4,803
Ntonwa		Conditional Grant to Primary Education	N/A	6,499	5,446
Sector: Health				9,229	9,242
LG Function: Primary Healthcare				9,229	9,242
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	9,242
LCII: Bwizi Parish				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Bwizi HC III	Bwizi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
LCII: Ntonwa Parish				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		80,365	80,094
Ntonwa HC II	Ntonwa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				29,174	29,174
LG Function: Rural Water Supply and Sanitation				29,174	29,174
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,174	29,174
LCII: Bwizi Parish				4,339	4,339
Item: 312104 Other Structures					
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	4,339
LCII: Kyakaitaba Parish				24,835	24,835
Item: 312104 Other Structures					
Bwizi		Conditional transfer for Rural Water	Not Started	24,835	24,835

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		114,330	121,292
Sector: Works and Transport				4,469	4,469
LG Function: District, Urban and Community Access Roads				4,469	4,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,469	4,469
LCII: Kebisingo				4,469	4,469
Item: 321440 Other grants					
Kabambiro Sub County		Other Transfers from Central Government	N/A	4,469	4,469
Sector: Education				56,842	56,858
LG Function: Pre-Primary and Primary Education				29,825	31,513
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	400
LCII: Kabambiro Parish				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
New Eden		Conditional Grant to SFG	N/A	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,425	31,113
LCII: Iruhura				9,976	10,936
Item: 263101 LG Conditional grants (Current)					
Galilaya		Conditional Grant to Primary Education	N/A	4,931	4,815
Rugarama COU		Conditional Grant to Primary Education	N/A	5,045	6,120
LCII: Kabambiro Parish				5,350	5,976
Item: 263101 LG Conditional grants (Current)					
Bweranyangi		Conditional Grant to Primary Education	N/A	5,350	5,976
LCII: Kebisingo				8,544	9,635
Item: 263101 LG Conditional grants (Current)					
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,676	4,663
Mirambi		Conditional Grant to Primary Education	N/A	4,867	4,972
LCII: Nyamashegwa				5,555	4,567
Item: 263101 LG Conditional grants (Current)					
kabambiro		Conditional Grant to Primary Education	N/A	5,555	4,567
LG Function: Secondary Education				27,017	25,345
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		114,330	121,292
Output: Secondary Capitation(USE)(LLS)				27,017	25,345
LCII: Nyamashegwa				27,017	25,345
Item: 263319 Conditional transfers for Secondary Schools					
kabambiro		Conditional Grant to Secondary Education	N/A	27,017	25,345
Sector: Health				3,195	3,199
LG Function: Primary Healthcare				3,195	3,199
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,195	3,199
LCII: Kabambiro Parish				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kabambiro HC II	Kabambiro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				49,825	56,766
LG Function: Rural Water Supply and Sanitation				49,825	56,766
<i>Capital Purchases</i>					
Output: Other Capital				28,000	34,941
LCII: Kabambiro Parish				28,000	34,941
Item: 312104 Other Structures					
Design of Piped water systems		Conditional transfer for Rural Water	Being Procured	28,000	34,941
Output: Borehole drilling and rehabilitation				21,825	21,825
LCII: Kabambiro Parish				21,825	21,825
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,825	21,825

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	683,725
Sector: Works and Transport				248,266	160,466
LG Function: District, Urban and Community Access Roads				248,266	160,466
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	8,066
LCII: Kyakanyemera				8,066	8,066
Item: 321440 Other grants					
Kahunge Sub County		Other Transfers from Central Government	N/A	8,066	8,066
Output: PRDP-Bottle necks Clearance on Community Access Roads				90,200	0
LCII: Kiyagara				38,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kiyagara - Bunoga road		Other Transfers from Central Government	N/A	38,000	0
LCII: Kyakanyemera				24,800	0
Item: 263104 Transfers to other govt. units (Current)					
Kyakanyemera - Mpanga		Other Transfers from Central Government	N/A	24,800	0
LCII: Mpanga				27,400	0
Item: 263104 Transfers to other govt. units (Current)					
Kabuga - Mpanga		Other Transfers from Central Government	N/A	27,400	0
Output: District Roads Maintenance (URF)				150,000	152,400
LCII: Kyakanyemera				50,000	28,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	50,000	28,800
			(Completed)		
LCII: Mpanga				50,000	74,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	50,000	74,800
			(Completed)		
LCII: Rwenkuba				50,000	48,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	50,000	48,800
			(Completed)		
Sector: Education				231,467	228,890
LG Function: Pre-Primary and Primary Education				76,007	75,010
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,782	13,782
LCII: Rwenkuba				13,782	13,782
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	683,725
Kitooma		Conditional Grant to SFG	Completed	13,782	13,782
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,225	61,228
LCII: Kiyagara				12,479	13,189
Item: 263101 LG Conditional grants (Current)					
Kiyagara		Conditional Grant to Primary Education	N/A	7,633	7,400
Rwebikwato		Conditional Grant to Primary Education	N/A	4,846	5,789
LCII: Kyakanyemera				11,813	12,560
Item: 263101 LG Conditional grants (Current)					
Rukunyu		Conditional Grant to Primary Education	N/A	4,080	4,287
Rwengoro		Conditional Grant to Primary Education	N/A	7,732	8,272
LCII: Mpanga				13,454	12,691
Item: 263101 LG Conditional grants (Current)					
Kanyegaramire		Conditional Grant to Primary Education	N/A	2,875	2,462
Kigarama		Conditional Grant to Primary Education	N/A	4,889	4,471
Mpanga		Conditional Grant to Primary Education	N/A	5,690	5,757
LCII: Nyakahama				3,974	2,962
Item: 263101 LG Conditional grants (Current)					
Mirembe		Conditional Grant to Primary Education	N/A	3,974	2,962
LCII: Rugonjo				3,910	4,820
Item: 263101 LG Conditional grants (Current)					
Rugonjo		Conditional Grant to Primary Education	N/A	3,910	4,820
LCII: Rwenkuba				16,595	15,007
Item: 263101 LG Conditional grants (Current)					
kahunge		Conditional Grant to Primary Education	N/A	5,768	5,659

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	683,725
Kyabenda		Conditional Grant to Primary Education	N/A	7,293	5,804
Nkarakara		Conditional Grant to Primary Salaries	N/A	3,534	3,544
LG Function: Secondary Education				155,460	153,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,460	153,880
LCII: Mpanga				35,661	30,026
Item: 263319 Conditional transfers for Secondary Schools					
Mpanga		Conditional Grant to Secondary Education	N/A	35,661	30,026
LCII: Rwenkuba				119,799	123,853
Item: 263319 Conditional transfers for Secondary Schools					
Kyabenda		Conditional Grant to Secondary Education	N/A	76,493	87,079
St Micheal Kahunge		Conditional Grant to Secondary Education	N/A	43,305	36,775
Sector: Health				440,939	294,369
LG Function: Primary Healthcare				440,939	294,369
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,293	0
LCII: Kyakanyemera				150,293	0
Item: 312104 Other Structures					
Rukunyu HC IV	Rukunyu HC IV	Donor Funding	N/A	150,293	0
Output: Maternity ward construction and rehabilitation				263,819	237,376
LCII: Kiyagara				0	17,800
Item: 312104 Other Structures					
Completion of a maternity ward at Kiyagara HC II	Kiyagara HC II	Conditional Grant to PHC - development	Completed	0	17,800
LCII: Kyakanyemera				263,819	219,576
Item: 312104 Other Structures					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	683,725
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	Rukunyu HC IV	Conditional Grant to PHC - development	Works Underway	250,000	142,431
			(Works In progress)		
Construction of a 4-stance latrine	Rukunyu HC IV	Conditional Grant to PHC - development	Completed	13,819	54,000
Construction of a 2-stance latrine	Rukunyu HC IV	Conditional Grant to PHC - development	Completed	0	23,145
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	10,898
LCII: Kanimi				0	10,898
Item: 263318 Conditional transfers for NGO Hospitals					
Kyabenda COU HC III	Kyabenda COU HC III	Conditional Grant to NGO Hospitals	N/A	0	10,898
LCII: Kyakanyemera				10,854	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kyabenda C.O.U HC III	Kyabenda C O U HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,973	46,096
LCII: Kiyagara				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyagra HC II		Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Kyakanyemera				12,778	42,897
Item: 263313 Conditional transfers for PHC- Non wage					
Rukunyu HC IV	Rukunyu HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	42,897
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Mpanga				21,000	0
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,000	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	288,354
Sector: Works and Transport				116,704	108,704
LG Function: District, Urban and Community Access Roads				116,704	108,704
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,904	5,904
LCII: Kakinga				5,904	5,904
Item: 321440 Other grants					
Kamwenge Sub County		Other Transfers from Central Government	N/A	5,904	5,904
Output: PRDP-Bottle necks Clearance on Community Access Roads				60,800	0
LCII: Ganyenda				42,200	0
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge - Kyabandara		Other Transfers from Central Government	N/A	42,200	0
LCII: Kakinga				18,600	0
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge - Kabuga		Other Transfers from Central Government	N/A	18,600	0
Output: District Roads Maintainence (URF)				50,000	102,800
LCII: Businge				0	49,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Kamwenge	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	0	49,700
			(Completed)		
LCII: Kakinga				50,000	53,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	50,000	53,100
			(Completed)		
Sector: Education				151,367	161,804
LG Function: Pre-Primary and Primary Education				52,824	52,981
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,757	3,757
LCII: Ganyenda				3,757	3,757
Item: 231001 Non Residential buildings (Depreciation)					
Kengeya		Conditional Grant to SFG	Completed	3,757	3,757
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,067	49,224
LCII: Businge				6,952	7,941
Item: 263101 LG Conditional grants (Current)					
Nyabitusi		Conditional Grant to Primary Education	N/A	6,952	7,941
LCII: Ganyenda				11,085	11,790

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	288,354
Item: 263101 LG Conditional grants (Current)					
Ganyenda		Conditional Grant to Primary Education	N/A	4,626	4,820
Rwengobe SDA		Conditional Grant to Primary Education	N/A	3,477	3,527
Machiro		Conditional Grant to Primary Education	N/A	2,981	3,443
LCII: Kakinga				14,730	13,803
Item: 263101 LG Conditional grants (Current)					
Kakinga		Conditional Grant to Primary Education	N/A	3,917	3,868
Kabuga		Conditional Grant to Primary Education	N/A	5,328	5,056
Nyakahama		Conditional Grant to Primary Education	N/A	5,484	4,879
LCII: Kiziba				7,948	7,000
Item: 263101 LG Conditional grants (Current)					
Butembo		Conditional Grant to Primary Education	N/A	3,470	2,715
Kiziba		Conditional Grant to Primary Education	N/A	4,477	4,285
LCII: Kyabandara				3,811	4,336
Item: 263101 LG Conditional grants (Current)					
Kyabandara		Conditional Grant to Primary Education	N/A	3,811	4,336
LCII: Nkongoro				4,541	4,354
Item: 263101 LG Conditional grants (Current)					
Nkongoro		Conditional Grant to Primary Education	N/A	4,541	4,354
LG Function: Secondary Education				98,542	108,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,542	108,823
LCII: Ganyenda				60,416	61,406
Item: 263319 Conditional transfers for Secondary Schools					
kamwenge College		Conditional Grant to Secondary Education	N/A	60,416	61,406
LCII: Kakinga				38,126	47,416
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	288,354
kabuga Parents		Conditional Grant to Secondary Education	N/A	38,126	47,416
Sector: Health				17,243	17,296
LG Function: Primary Healthcare				17,243	17,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	10,898
LCII: Kakinga				10,854	10,898
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	0	10,898
Item: 321418 Conditional transfers to NGO Hospitals					
Kabuga HC III	Kabuga COU HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	6,398
LCII: Kiziba				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kiziba HC II	Kiziba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Nkongoro				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Nkongoro HC II	Nkongoro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				39,022	550
LG Function: Rural Water Supply and Sanitation				39,022	550
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,187	550
LCII: Nkongoro				2,200	550
Item: 231004 Transport equipment					
Not Specified		Conditional transfer for Rural Water	N/A	2,200	550
LCII: Not Specified				11,987	0
Item: 314101 Petroleum Products					
Not Specified		Conditional transfer for Rural Water	N/A	11,987	0
Output: Borehole drilling and rehabilitation				24,835	0
LCII: Kyabandara				24,835	0
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	24,835	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	765,757
Sector: Works and Transport				140,799	105,600
LG Function: District, Urban and Community Access Roads				140,799	105,600
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,003	105,600
LCII: Kitonzi Ward				102,003	105,600
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge Town Council		Other Transfers from Central Government	N/A	102,003	105,600
Output: District Roads Maintenance (URF)				38,796	0
LCII: Kaburasoke Ward				38,796	0
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified	Mechanical Maintainane	Roads Rehabilitation Grant	N/A	38,796	0
Sector: Education				429,671	422,575
LG Function: Pre-Primary and Primary Education				258,902	257,483
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				209,880	209,880
LCII: Kitonzi Ward				209,880	209,880
Item: 231001 Non Residential buildings (Depreciation)					
Rwengobe SDA		Conditional Grant to SFG	Completed	59,880	59,880
Kamwenge PS		Conditional Grant to SFG	Completed	150,000	150,000
Output: Latrine construction and rehabilitation				14,162	14,162
LCII: Kamwenge Ward				14,162	14,162
Item: 231001 Non Residential buildings (Depreciation)					
Marere		Conditional Grant to SFG	Completed	559	559
Kitonzi		Conditional Grant to SFG	Completed	13,602	13,602
Output: Provision of furniture to primary schools				4,288	3,488
LCII: Kitonzi Ward				4,288	3,488
Item: 231006 Furniture and fittings (Depreciation)					
St paul		Conditional Grant to SFG	N/A	3,488	3,488
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyanga		Conditional Grant to SFG	Not Started	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,572	29,953

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	765,757
LCII: Kaburasoke Ward				6,154	5,578
Item: 263101 LG Conditional grants (Current)					
Kimuli-kidongo		Conditional Grant to Primary Education	N/A	3,690	3,345
Mirambi K		Conditional Grant to Primary Education	N/A	2,463	2,233
LCII: Kamwenge Ward				4,967	5,137
Item: 263101 LG Conditional grants (Current)					
Kamwenge R		Conditional Grant to Primary Education	N/A	4,967	5,137
LCII: Kitonzi Ward				15,406	15,412
Item: 263101 LG Conditional grants (Current)					
St. Pauls		Conditional Grant to Primary Education	N/A	2,931	2,837
Kamwenge		Conditional Grant to Primary Education	N/A	5,711	5,249
Kyabyoma		Conditional Grant to Primary Education	N/A	2,875	3,517
Businge		Conditional Grant to Primary Education	N/A	3,889	3,809
LCII: Masaka Ward				4,045	3,826
Item: 263101 LG Conditional grants (Current)					
Rubona K		Conditional Grant to Primary Education	N/A	4,045	3,826
LG Function: Secondary Education				170,769	165,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,769	165,092
LCII: Kaburasoke Ward				34,348	42,114
Item: 263319 Conditional transfers for Secondary Schools					
Lawrence High School		Conditional Grant to Secondary Education	N/A	34,348	42,114
LCII: Kitonzi Ward				136,421	122,978
Item: 263319 Conditional transfers for Secondary Schools					
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	N/A	66,925	58,498
ST Thomas Aquinas		Conditional Grant to Secondary Education	N/A	69,497	64,480
Sector: Health				30,323	20,140

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	765,757
<i>LG Function: Primary Healthcare</i>				<i>30,323</i>	<i>20,140</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,240	0
LCII: Kaburasoke Ward				5,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Procurement of 2 laptops and 2 external hard drives for data backup	District	Conditional Grant to PHC - development	N/A	5,240	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Kaburasoke Ward				5,000	0
Item: 312104 Other Structures					
Rehabilitation of water borne toilet	District Health Office	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,855	10,898
LCII: Kamwenge Ward				10,855	0
Item: 321418 Conditional transfers to NGO Hospitals					
Padre Pio HC III	Padro Pio HC III	Conditional Grant to NGO Hospitals	N/A	10,855	0
LCII: Masaka Ward				0	10,898
Item: 263318 Conditional transfers for NGO Hospitals					
Padre Pio HC III	Padre Pio HC III	Conditional Grant to NGO Hospitals	N/A	0	10,898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	9,242
LCII: Kaburasoke Ward				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kimulikidongo HC II		Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Kamwenge Ward				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Kamwenge HC III	Kamwenge HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
Sector: Public Sector Management				205,953	217,441
<i>LG Function: District and Urban Administration</i>				<i>205,953</i>	<i>217,441</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				113,883	217,441
LCII: Kaburasoke Ward				113,883	217,441
Item: 314202 Work in progress					
Kamwenge District Administration Office block.		Urban Equalisation Grant	N/A	113,883	217,441

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	765,757
Output: Vehicles & Other Transport Equipment				45,050	0
LCII: Kaburasoke Ward				45,050	0
Item: 231004 Transport equipment					
Motor Vehicle		District Equalisation	N/A	45,050	0
Maintainance		Grant			
Output: Office and IT Equipment (including Software)				25,020	0
LCII: Kaburasoke Ward				25,020	0
Item: 312104 Other Structures					
Ant Virus software		District Equalisation	N/A	25,020	0
		Grant			
Output: Furniture and Fixtures (Non Service Delivery)				22,000	0
LCII: Kaburasoke Ward				22,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture		District Equalisation	N/A	22,000	0
		Grant			

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		4,804	4,975
Sector: Education				4,804	4,975
LG Function: Pre-Primary and Primary Education				4,804	4,975
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,804	4,975
LCII: Kanara				4,804	4,975
Item: 263101 LG Conditional grants (Current)					
kanara		Conditional Grant to Primary Education	N/A	4,804	4,975

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	252,759
Sector: Works and Transport				6,174	6,174
LG Function: District, Urban and Community Access Roads				6,174	6,174
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,174	6,174
LCII: Kaberebere				6,174	6,174
Item: 321440 Other grants					
Nkoma Sub County		Other Transfers from Central Government	N/A	6,174	6,174
Sector: Education				105,728	95,613
LG Function: Pre-Primary and Primary Education				55,931	44,182
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,931	44,182
LCII: Bisozzi				9,189	7,196
Item: 263101 LG Conditional grants (Current)					
Bisozzi		Conditional Grant to Primary Education	N/A	5,506	4,074
Bwitankanja		Conditional Grant to Primary Education	N/A	3,683	3,122
LCII: Kaberebere				4,087	3,858
Item: 263101 LG Conditional grants (Current)					
Lyakahungu		Conditional Grant to Primary Education	N/A	4,087	3,858
LCII: Kiduduma				3,295	2,903
Item: 263101 LG Conditional grants (Current)					
Kanani		Conditional Grant to Primary Education	N/A	3,295	2,903
LCII: Mabale				10,572	9,866
Item: 263101 LG Conditional grants (Current)					
Mabale		Conditional Grant to Primary Education	N/A	6,853	6,113
Zeituni		Conditional Grant to Primary Education	N/A	3,719	3,753
LCII: Nkoma Parish				28,788	20,358
Item: 263101 LG Conditional grants (Current)					
Damasiko		Conditional Grant to Primary Education	N/A	3,868	3,414
Rwamwanja		Conditional Grant to Primary Education	N/A	11,470	3,753

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	252,759
Nkoma		Conditional Grant to Primary Education	N/A	4,243	3,976
Mahani		Conditional Grant to Primary Education	N/A	9,208	9,215
LG Function: Secondary Education				49,796	51,432
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,796	51,432
LCII: Nkoma Parish				49,796	51,432
Item: 263319 Conditional transfers for Secondary Schools					
Rwamwanja		Conditional Grant to Secondary Education	N/A	49,796	51,432
Sector: Health				13,360	13,397
LG Function: Primary Healthcare				13,360	13,397
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	7,354
LCII: Mabale				7,326	7,354
Item: 263318 Conditional transfers for NGO Hospitals					
Mabale COU HC II	Mabale COU HC II	Conditional Grant to NGO Hospitals	N/A	0	7,354
Item: 321418 Conditional transfers to NGO Hospitals					
Mabale C.O.U HC II	Mabale HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034	6,043
LCII: Nkoma Parish				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamwanja HC III	Rwamwanja HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
Sector: Water and Environment				96,755	137,575
LG Function: Rural Water Supply and Sanitation				96,755	137,575
<i>Capital Purchases</i>					
Output: Other Capital				36,530	75,350
LCII: Kaberebere				8,530	8,350
Item: 312104 Other Structures					
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	8,530	8,350
LCII: Nkoma Parish				28,000	67,000
Item: 312104 Other Structures					
Design of piped water system		Conditional transfer for Rural Water	Being Procured	28,000	67,000
Output: Construction of public latrines in RGCs				11,178	13,178

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	252,759
LCII: Mabale				11,178	13,178
Item: 312104 Other Structures					
Construction of 3 stance latrine		Conditional transfer for Rural Water	Being Procured	11,178	13,178
Output: Borehole drilling and rehabilitation				49,047	49,047
LCII: Bisozzi				49,047	49,047
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	49,047	49,047

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	274,812
Sector: Works and Transport				75,680	46,396
LG Function: District, Urban and Community Access Roads				75,680	46,396
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,196	7,196
LCII: Nyabihoko				7,196	7,196
Item: 321440 Other grants					
Buhanda Sub County		Other Transfers from Central Government	N/A	7,196	7,196
Output: PRDP-Bottle necks Clearance on Community Access Roads				28,484	0
LCII: Nyabihoko				28,484	0
Item: 263104 Transfers to other govt. units (Current)					
Ruhiga - Kamila road		Other Transfers from Central Government	N/A	28,484	0
Output: District Roads Maintenance (URF)				40,000	39,200
LCII: Nyabihoko				40,000	39,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	40,000	39,200
(Completed)					
Sector: Education				246,621	210,324
LG Function: Pre-Primary and Primary Education				72,044	68,937
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,252	13,252
LCII: Not Specified				13,252	13,252
Item: 231001 Non Residential buildings (Depreciation)					
Nyakabungo		Conditional Grant to SFG	Completed	13,252	13,252
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,792	55,685
LCII: Bujumiro				9,877	9,289
Item: 263101 LG Conditional grants (Current)					
Kengeya		Conditional Grant to Primary Education	N/A	4,754	4,884
kanyamburara		Conditional Grant to Primary Education	N/A	5,123	4,405
LCII: Kakasi				13,751	13,204
Item: 263101 LG Conditional grants (Current)					
Iryangabi		Conditional Grant to Primary Education	N/A	5,364	5,139
Kihumuro		Conditional Grant to Primary Education	N/A	4,683	4,153

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	274,812
Kitaka		Conditional Grant to Primary Education	N/A	3,704	3,912
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				3,258	2,962
Kitoma		Conditional Grant to Primary Education	N/A	3,258	2,962
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				8,619	6,737
Rugarama		Conditional Grant to Primary Education	N/A	8,619	6,737
LCII: Nyabihoko Item: 263101 LG Conditional grants (Current)				9,721	9,225
Nyabihoko		Conditional Grant to Primary Education	N/A	3,747	3,063
Nyabugando		Conditional Grant to Primary Education	N/A	5,974	6,162
LCII: Nyakasenyi Item: 263101 LG Conditional grants (Current)				13,567	14,268
Kiteera		Conditional Grant to Primary Education	N/A	4,612	4,962
Muzira		Conditional Grant to Primary Education	N/A	4,768	5,033
Mworra		Conditional Grant to Primary Education	N/A	4,187	4,273
LG Function: Secondary Education				76,577	76,054
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,577	76,054
LCII: Kakasi Item: 263319 Conditional transfers for Secondary Schools				34,966	35,553
Rugarama		Conditional Grant to Secondary Education	N/A	34,966	35,553
LCII: Nyakasenyi Item: 263319 Conditional transfers for Secondary Schools				41,611	40,502
Nyakasenyi		Conditional Grant to Secondary Education	N/A	41,611	40,502
LG Function: Skills Development				98,000	65,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	65,333
LCII: Bujumiro				98,000	65,333

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	274,812
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
St Joseph Kyarubingo Technical School		Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	65,333
Sector: Health				13,715	13,752
LG Function: Primary Healthcare				13,715	13,752
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	7,354
LCII: Kakasi				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kakasi C.O.U HC II	Kakasi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	7,354
Item: 263318 Conditional transfers for NGO Hospitals					
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	0	7,354
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	6,398
LCII: Kakasi				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kakasi HC II	Kakasi HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Nyakasenyi				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Buhanda HC II	Buhanda HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				4,339	4,339
LG Function: Rural Water Supply and Sanitation				4,339	4,339
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	4,339
LCII: Bujumiro				4,339	4,339
Item: 312104 Other Structures					
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	4,339

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		139,001	139,587
Sector: Works and Transport				72,146	45,946
LG Function: District, Urban and Community Access Roads				72,146	45,946
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,346	4,346
LCII: Kekubo				4,346	4,346
Item: 321440 Other grants					
Kanara		Other Transfers from Central Government	N/A	4,346	4,346
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,800	0
LCII: Kekubo				27,800	0
Item: 263104 Transfers to other govt. units (Current)					
Kanara - Rwenshama road		Other Transfers from Central Government	N/A	27,800	0
Output: District Roads Maintainence (URF)				40,000	41,600
LCII: Kanara Parish				40,000	41,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	40,000	41,600
(Completed)					
Sector: Education				53,814	61,763
LG Function: Pre-Primary and Primary Education				26,667	25,486
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,667	25,486
LCII: Kanara Parish				8,288	7,854
Item: 263101 LG Conditional grants (Current)					
Kabirizi		Conditional Grant to Primary Education	N/A	4,414	4,180
Ngoma		Conditional Grant to Primary Education	N/A	3,875	3,674
LCII: Kekubo				9,841	9,246
Item: 263101 LG Conditional grants (Current)					
Mworra B		Conditional Grant to Primary Education	N/A	5,811	5,228
kamuganguzi		Conditional Grant to Primary Education	N/A	4,031	4,018
LCII: Rwenshama				8,537	8,386
Item: 263101 LG Conditional grants (Current)					
Rwenshama		Conditional Grant to Primary Education	N/A	5,874	5,917

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		139,001	139,587
Dura		Conditional Grant to Primary Education	N/A	2,663	2,469
<i>LG Function: Secondary Education</i>				27,147	36,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,147	36,278
LCII: Kanara Parish				27,147	36,278
Item: 263319 Conditional transfers for Secondary Schools					
kanara		Conditional Grant to Secondary Education	N/A	27,147	36,278
Sector: Health				4,362	23,199
<i>LG Function: Primary Healthcare</i>				4,362	23,199
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,167	20,000
LCII: Kanara Parish				1,167	20,000
Item: 312104 Other Structures					
Completion of a maternity ward at Kanara HC II	Kanara HC II	Conditional Grant to PHC - development	Completed	1,167	20,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,195	3,199
LCII: Kanara Parish				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Kanara HC II	Kanara HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				8,679	8,679
<i>LG Function: Rural Water Supply and Sanitation</i>				8,679	8,679
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,679	8,679
LCII: Kigarama				8,679	8,679
Item: 312104 Other Structures					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,679	8,679

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	265,652
Sector: Works and Transport				43,174	114,524
LG Function: District, Urban and Community Access Roads				43,174	114,524
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,174	5,174
LCII: Kantozi				5,174	5,174
Item: 321440 Other grants					
Kicheche Sub County		Other Transfers from Central Government	N/A	5,174	5,174
Output: PRDP-Bottle necks Clearance on Community Access Roads				38,000	0
LCII: Kagazi				15,000	0
Item: 263104 Transfers to other govt. units (Current)					
District Roads		Other Transfers from Central Government	N/A	15,000	0
LCII: Kigoto				23,000	0
Item: 263104 Transfers to other govt. units (Current)					
Ruhagura - Bwera road		Other Transfers from Central Government	N/A	23,000	0
Output: District Roads Maintainence (URF)				0	109,350
LCII: Kagazi				0	90,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kamwenge District	Kabujogera - Nyaruhanda	Other Transfers from Central Government	N/A	0	18,000
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	0	72,600
LCII: Ruhunga				0	18,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	0	18,750
			(Completed)		
			(Completed)		
Sector: Education				101,093	101,692
LG Function: Pre-Primary and Primary Education				86,692	87,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,774	27,774
LCII: Kigoto				27,774	27,774
Item: 231001 Non Residential buildings (Depreciation)					
Bweranyangi		Conditional Grant to SFG	Completed	13,575	13,575
Rwenjaza		Conditional Grant to SFG	Completed	13,798	13,798
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	265,652
Kitooma		Conditional Grant to SFG	N/A	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,918	59,439
LCII: Bwera				15,375	15,051
Item: 263101 LG Conditional grants (Current)					
Baryanika		Conditional Grant to Primary Education	N/A	5,187	4,842
Rwemigo		Conditional Grant to Primary Education	N/A	3,619	3,890
Buryansungwe		Conditional Grant to Primary Education	N/A	6,569	6,319
LCII: Kagazi				16,215	16,065
Item: 263101 LG Conditional grants (Current)					
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	5,179	4,997
Kicece		Conditional Grant to Primary Education	N/A	4,328	4,906
Ntutu		Conditional Grant to Primary Education	N/A	4,080	3,750
Kagazi		Conditional Grant to Primary Education	N/A	2,626	2,413
LCII: Kantozi				10,004	8,632
Item: 263101 LG Conditional grants (Current)					
Bunena		Conditional Grant to Primary Education	N/A	5,711	4,342
Kantozi		Conditional Grant to Primary Education	N/A	4,293	4,290
LCII: Kigoto				11,361	12,870
Item: 263101 LG Conditional grants (Current)					
Kibumbi		Conditional Grant to Primary Education	N/A	5,073	4,899
Mirembe K		Conditional Grant to Primary Education	N/A	2,910	4,293
Kigoto		Conditional Grant to Primary Education	N/A	3,378	3,679

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	265,652
LCII: Ruhunga Item: 263101 LG Conditional grants (Current)				5,962	6,821
Kyarwera		Conditional Grant to Primary Education	N/A	2,981	3,350
Kyegagwa		Conditional Grant to Primary Education	N/A	2,981	3,470
LG Function: Secondary Education				14,401	14,479
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,401	14,479
LCII: Kantozi Item: 263319 Conditional transfers for Secondary Schools				14,401	14,479
Stella maris SS		Conditional Grant to Secondary Education	N/A	14,401	14,479
Sector: Health				6,034	6,043
LG Function: Primary Healthcare				6,034	6,043
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034	6,043
LCII: Kagazi Item: 263313 Conditional transfers for PHC- Non wage				6,034	6,043
Kicheche HC III	Kicheche HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
Sector: Water and Environment				4,339	43,394
LG Function: Rural Water Supply and Sanitation				4,339	43,394
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	43,394
LCII: Kantozi Item: 312104 Other Structures				4,339	43,394
rehabilitation of boreholes		Conditional transfer for Rural Water	Not Started	4,339	43,394

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	152,648
Sector: Works and Transport				37,904	15,204
LG Function: District, Urban and Community Access Roads				37,904	15,204
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,904	5,904
LCII: Bukurungu				5,904	5,904
Item: 321440 Other grants					
Mahyoro Sub County		Other Transfers from Central Government	N/A	5,904	5,904
Output: PRDP-Bottle necks Clearance on Community Access Roads				32,000	0
LCII: Bukurungu				32,000	0
Item: 263104 Transfers to other govt. units (Current)					
Rwentuha - Mahyoro road		Other Transfers from Central Government	N/A	32,000	0
Output: District Roads Maintainence (URF)				0	9,300
LCII: Mahyoro				0	9,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	0	9,300
Sector: Education				163,799	107,002
LG Function: Pre-Primary and Primary Education				128,412	64,481
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,825	3,825
LCII: Kitonzi				3,825	3,825
Item: 231001 Non Residential buildings (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Completed	3,825	3,825
Output: Latrine construction and rehabilitation				800	800
LCII: Kitonzi				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwanjale		Conditional Grant to SFG	N/A	400	400
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bweranyangi		Conditional Grant to SFG	N/A	400	400
Output: Teacher house construction and rehabilitation				68,939	0
LCII: Kyendangara				68,939	0
Item: 231002 Residential buildings (Depreciation)					
Malere		Conditional Grant to SFG	N/A	68,939	0

Lower Local Services

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	152,648
Output: Primary Schools Services UPE (LLS)				54,848	59,856
LCII: Kanyabikere				4,201	4,258
Item: 263101 LG Conditional grants (Current)					
Kanyabikere		Conditional Grant to Primary Education	N/A	4,201	4,258
LCII: Kitonzi				14,604	15,050
Item: 263101 LG Conditional grants (Current)					
Kitonzi		Conditional Grant to Primary Education	N/A	14,604	15,050
LCII: Kyendangara				4,399	4,273
Item: 263101 LG Conditional grants (Current)					
Kabaye		Conditional Grant to Primary Education	N/A	4,399	4,273
LCII: Mahyoro				16,797	18,508
Item: 263101 LG Conditional grants (Current)					
Karambi		Conditional Grant to Primary Education	N/A	4,924	5,495
Busanza		Conditional Grant to Primary Education	N/A	3,436	4,270
Bukurungu		Conditional Grant to Primary Education	N/A	5,151	5,626
Mahyoro M		Conditional Grant to Primary Education	N/A	3,286	3,117
LCII: Not Specified				5,210	7,034
Item: 263101 LG Conditional grants (Current)					
Nyakera		Conditional Grant to Primary Education	N/A	2,307	2,606
Nyanga		Conditional Grant to Primary Education	N/A	2,903	4,427
LCII: Nyakasura				9,636	10,734
Item: 263101 LG Conditional grants (Current)					
Ihunga		Conditional Grant to Primary Education	N/A	4,917	5,701
mahyoro Primary		Conditional Grant to Primary Education	N/A	4,719	5,033
LG Function: Secondary Education				35,387	42,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,387	42,521

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	152,648
LCII: Mahyoro				35,387	42,521
Item: 263319 Conditional transfers for Secondary Schools					
Mahyoro SSS		Conditional Grant to Secondary Education	N/A	35,387	42,521
Sector: Health				22,143	9,242
LG Function: Primary Healthcare				22,143	9,242
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	9,242
LCII: Bukurungu				3,195	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
LCII: Mahyoro				6,034	6,043
Item: 263313 Conditional transfers for PHC- Non wage					
Mahyoro HC III	Mahyoro HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Bukurungu				12,914	0
Item: 263331 Conditional transfers for PHC - development					
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				21,200	21,200
LG Function: Rural Water Supply and Sanitation				21,200	21,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,200	21,200
LCII: Kyendangara				21,200	21,200
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,200	21,200

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	277,249
Sector: Works and Transport				34,769	9,269
LG Function: District, Urban and Community Access Roads				34,769	9,269
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,269	6,269
LCII: Kichwamba				6,269	6,269
Item: 321440 Other grants					
Ntara SubCounty		Other Transfers from Central Government	N/A	6,269	6,269
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,500	0
LCII: Kitonzi				25,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kyotamusha - katooma road		Other Transfers from Central Government	N/A	25,500	0
Output: District Roads Maintainence (URF)				3,000	3,000
LCII: Kabale				3,000	3,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	3,000	3,000
(Completed)					
Sector: Education				215,627	174,579
LG Function: Pre-Primary and Primary Education				54,283	52,456
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,283	52,456
LCII: Kabale				7,515	7,198
Item: 263101 LG Conditional grants (Current)					
Kyabatimbo		Conditional Grant to Primary Education	N/A	4,612	4,155
Nyamukoijo		Conditional Grant to Primary Education	N/A	2,903	3,043
LCII: Kichwamba				12,177	11,831
Item: 263101 LG Conditional grants (Current)					
Kangora		Conditional Grant to Primary Education	N/A	5,293	5,075
Kichwamba K		Conditional Grant to Primary Education	N/A	3,499	3,478
Nyakateramire		Conditional Grant to Primary Education	N/A	3,385	3,279
LCII: Kitonzi				5,421	4,965
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	277,249
Muruhura		Conditional Grant to Primary Education	N/A	5,421	4,965
LCII: Ntara Item: 263101 LG Conditional grants (Current)				15,184	14,908
Ntara St Peters		Conditional Grant to Primary Education	N/A	6,527	6,326
Mugombwa		Conditional Grant to Primary Education	N/A	3,967	3,963
Kayombo		Conditional Grant to Primary Education	N/A	4,690	4,619
LCII: Nyakachwamba Item: 263101 LG Conditional grants (Current)				4,527	4,486
Nyakacwamba		Conditional Grant to Primary Education	N/A	4,527	4,486
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				9,458	9,068
Karubuguma		Conditional Grant to Primary Education	N/A	4,945	4,633
Rwentuha		Conditional Grant to Primary Education	N/A	4,513	4,435
LG Function: Secondary Education				27,147	32,657
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,147	32,657
LCII: Kichwamba Item: 263319 Conditional transfers for Secondary Schools				27,147	32,657
Kichwamba		Conditional Grant to Secondary Education	N/A	27,147	32,657
LG Function: Skills Development				134,197	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,197	89,467
LCII: Rugarama Item: 321461 Conditional Transfers for Non Wage Technical Institutes				134,197	89,467
Kitagwenda Tech. Inst.		Conditional Transfers for Non Wage Technical Institutes	N/A	134,197	89,467
Sector: Health				180,594	89,061
LG Function: Primary Healthcare				180,594	89,061
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,293	0
LCII: Ntara				150,293	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	277,249
Item: 312104 Other Structures					
Ntara HC IV	Ntara HC IV	Donor Funding	Not Started	150,293	0
Output: Maternity ward construction and rehabilitation				10,197	36,000
LCII: Ntara				10,197	36,000
Item: 312104 Other Structures					
Completion of female ward at Ntara HC IV	Ntara HCIV	Conditional Grant to PHC - development	Completed	10,197	36,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	7,354
LCII: Kichwamba				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kicwamba HC II	Kicwamba H C II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	7,354
Item: 263318 Conditional transfers for NGO Hospitals					
Kicwamba HC II	Kicwamba HC II	Conditional Grant to NGO Hospitals	N/A	0	7,354
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,778	45,707
LCII: Ntara				12,778	45,707
Item: 263313 Conditional transfers for PHC- Non wage					
Ntara HC IV	Ntara HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	45,707
Sector: Water and Environment				10,574	4,339
LG Function: Rural Water Supply and Sanitation				10,574	4,339
<i>Capital Purchases</i>					
Output: Shallow well construction				6,235	0
LCII: Nyakachwamba				6,235	0
Item: 312104 Other Structures					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured	6,235	0
Output: Borehole drilling and rehabilitation				4,339	4,339
LCII: Ntara				4,339	4,339
Item: 312104 Other Structures					
rehabilitation of boreholes		Conditional transfer for Rural Water	Not Started	4,339	4,339

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	142,065
Sector: Works and Transport				57,228	30,228
LG Function: District, Urban and Community Access Roads				57,228	30,228
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,228	5,228
LCII: Kamayenje				5,228	5,228
Item: 321440 Other grants					
Nyabani Sub County		Other Transfers from Central Government	N/A	5,228	5,228
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,000	0
LCII: Nganiko				27,000	0
Item: 263104 Transfers to other govt. units (Current)					
Nyabani - Kinaga - Kicwamba road		Other Transfers from Central Government	N/A	27,000	0
Output: District Roads Maintainence (URF)				25,000	25,000
LCII: Nganiko				25,000	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	25,000	25,000
Sector: Education				103,422	102,595
LG Function: Pre-Primary and Primary Education				49,001	49,539
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				649	649
LCII: Rwenjaza				649	649
Item: 231001 Non Residential buildings (Depreciation)					
Kahunge		Conditional Grant to SFG	Completed	649	649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,352	48,890
LCII: Kamayenje				4,485	4,381
Item: 263101 LG Conditional grants (Current)					
kamayenje		Conditional Grant to Primary Education	N/A	4,485	4,381
LCII: Nganiko				9,799	9,554
Item: 263101 LG Conditional grants (Current)					
Nganiko		Conditional Grant to Primary Education	N/A	4,520	4,084
Kyanyinehuri		Conditional Grant to Primary Education	N/A	5,279	5,470
LCII: Not Specified				4,655	4,948
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	142,065
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	4,948
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				6,484	6,606
Rutoma K		Conditional Grant to Primary Education	N/A	6,484	6,606
LCII: Rwenjaza Item: 263101 LG Conditional grants (Current)				11,235	10,433
Rwenjaza		Conditional Grant to Primary Education	N/A	6,172	6,089
Ikamiro		Conditional Grant to Primary Education	N/A	2,287	2,216
St Pio		Conditional Grant to Primary Education	N/A	2,775	2,128
LCII: Rwenkubebe Item: 263101 LG Conditional grants (Current)				11,695	12,968
Nyabbani PS		Conditional Grant to Primary Education	N/A	3,846	3,993
Nyabbani M		Conditional Grant to Primary Education	N/A	3,563	3,532
St Jude Rwemirama		Conditional Grant to Primary Education	N/A	4,286	5,443
LG Function: Secondary Education				54,422	53,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,422	53,056
LCII: Rwenkubebe Item: 263319 Conditional transfers for Secondary Schools				54,422	53,056
Nyabbani SSS		Conditional Grant to Secondary Education	N/A	54,422	53,056
Sector: Health				9,229	9,242
LG Function: Primary Healthcare				9,229	9,242
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	9,242
LCII: Nganiko Item: 263313 Conditional transfers for PHC- Non wage				6,034	6,043
Nyabbani HC III	Nyabbani HC III	Conditional Grant to PHC- Non wage	N/A	6,034	6,043
LCII: Rwenjaza				3,195	3,199

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	142,065
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenjaza HC II	Rwenjaza HC II	Conditional Grant to PHC- Non wage	N/A	3,195	3,199
Sector: Water and Environment				6,235	0
LG Function: Rural Water Supply and Sanitation				6,235	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,235	0
LCII: Kamayenje				6,235	0
Item: 312104 Other Structures					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured	6,235	0

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,687	308,695
Sector: Works and Transport				20,000	112,388
LG Function: District, Urban and Community Access Roads				20,000	112,388
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	47,883
LCII: Not Specified				0	47,883
Item: 312101 Non-Residential Buildings					
Not Specified	Administration	Not Specified	Not Started	0	47,883
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	35,151
LCII: Not Specified				0	35,151
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	35,151
Output: District Roads Maintainence (URF)				20,000	1,500
LCII: Not Specified				20,000	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	20,000	1,500
			(Completed)		
<i>Outputs Provided</i>					
Output: Operation of District Roads Office				0	27,854
LCII: Not Specified				0	27,854
Item: 227001 Travel inland					
Not Specified		Not Specified	N/A	0	27,854
Sector: Education				5,687	400
LG Function: Pre-Primary and Primary Education				5,687	400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	400
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyanga		Conditional Grant to SFG	N/A	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,287	0
LCII: Not Specified				5,287	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	5,287	0
Sector: Health				0	183,907
LG Function: Primary Healthcare				0	183,907
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	183,907
LCII: Not Specified				0	183,907
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 518 Kamwenge District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,687	308,695
Not Specified		Not Specified	Not Started	0	55,760
Item: 312101 Non-Residential Buildings					
Not Specified	Kiyagara HC11, Latrine at Rukunyu HC1V	Not Specified	Not Started	0	28,500
Item: 314201 Materials and supplies					
Not Specified		Not Specified	Not Started	0	99,647
Sector: Water and Environment				0	12,000
LG Function: Rural Water Supply and Sanitation				0	12,000
<i>Capital Purchases</i>					
Output: Shallow well construction				0	12,000
LCII: Not Specified				0	12,000
Item: 312104 Other Structures					
Not Specified		Not Specified	Not Started	0	12,000

Vote: 518 Kamwenge District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 518 Kamwenge District

2015/16 Quarter 4

Checklist for QUARTER 4 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