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**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 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: 10/23/2015

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****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	145,736	27%
2a. Discretionary Government Transfers	2,411,702	562,797	23%
2b. Conditional Government Transfers	16,671,124	3,933,782	24%
2c. Other Government Transfers	1,077,716	195,456	18%
3. Local Development Grant	568,614	113,723	20%
4. Donor Funding	516,782	13,989	3%
<b>Total Revenues</b>	<b>21,776,711</b>	<b>4,965,482</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,246,082	477,143	457,124	21%	20%	96%
2 Finance	252,114	49,008	49,008	19%	19%	100%
3 Statutory Bodies	502,855	141,315	141,315	28%	28%	100%
4 Production and Marketing	436,725	92,254	80,126	21%	18%	87%
5 Health	2,846,515	664,546	537,134	23%	19%	81%
6 Education	13,184,006	3,055,374	2,643,180	23%	20%	87%
7a Roads and Engineering	822,184	271,608	147,911	33%	18%	54%
7b Water	468,599	92,023	25,788	20%	6%	28%
8 Natural Resources	182,598	24,193	24,193	13%	13%	100%
9 Community Based Services	667,191	71,782	59,740	11%	9%	83%
10 Planning	101,938	36,532	8,480	36%	8%	23%
11 Internal Audit	65,904	9,703	9,703	15%	15%	100%
<b>Grand Total</b>	<b>21,776,711</b>	<b>4,985,480</b>	<b>4,183,702</b>	<b>23%</b>	<b>19%</b>	<b>84%</b>
<i>Wage Rec't:</i>	14,281,987	3,243,120	3,163,124	23%	22%	98%
<i>Non Wage Rec't:</i>	4,735,369	1,323,113	908,375	28%	19%	69%
<i>Domestic Dev't</i>	2,242,573	405,258	112,203	18%	5%	28%
<i>Donor Dev't</i>	516,782	13,989	0	3%	0%	0%

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

The Funding received in the quarter was 4,965,482,000 which is 23% of the total Budget. Conditional transfers have the bulk of funds at 3,933,782,000 or 24% of the Total Budget. Local Revenue though has the highest percentage collection at 27%. Payment of salaries comprised up to 2,985,748,000 or 60% of the total funds available in the quarter. All funds were disbursed to departments. The release were up to 23% of the Budget. All departments received funds ranging from 13% to 27% depending on the funds conditionality and workplans. Most departments with capital development remained with balances of unspent funds as procurements were being finalised..

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>530,773</b>	<b>145,736</b>	<b>27%</b>
Local Service Tax	45,000	12,228	27%
Animal & Crop Husbandry related levies	5,000	0	0%
Land Fees	13,173	1,682	13%
Local Hotel Tax	10,800	0	0%
Market/Gate Charges	60,000	27,741	46%
Miscellaneous	25,000	0	0%
Park Fees	46,000	76,300	166%
Royalties	70,000	0	0%
Sale of Stationery and Bids	22,300	4,985	22%
Voluntary Transfers	155,000	22,300	14%
Licence Application	3,500	0	0%
Business licences	75,000	500	1%
<b>2a. Discretionary Government Transfers</b>	<b>2,411,702</b>	<b>562,797</b>	<b>23%</b>
Urban Unconditional Grant - Non Wage	80,485	20,121	25%
District Unconditional Grant - Non Wage	826,917	206,729	25%
Transfer of Urban Unconditional Grant - Wage	144,393	28,677	20%
Transfer of District Unconditional Grant - Wage	1,359,906	307,269	23%
<b>2b. Conditional Government Transfers</b>	<b>16,671,124</b>	<b>3,933,782</b>	<b>24%</b>
Conditional Grant to PAF monitoring	47,532	11,883	25%
Conditional Grant to SFG	556,737	111,347	20%
Conditional Grant to Secondary Salaries	2,047,152	437,091	21%
Conditional Grant to Secondary Education	902,295	300,765	33%
Conditional Grant to Primary Salaries	8,067,354	1,817,544	23%
Conditional Grant to Community Devt Assistants Non Wage	3,929	3,537	90%
Conditional Grant to Primary Education	698,081	211,755	30%
Conditional Grant to PHC Salaries	1,894,002	515,715	27%
Conditional Grant to NGO Hospitals	54,540	13,635	25%
Conditional Grant to PHC - development	39,215	7,843	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	1,808	25%
Conditional Grant to Agric. Ext Salaries	154,344	33,554	22%
Conditional Grant to District Hospitals	250,000	50,000	20%
Conditional Grant to Functional Adult Lit	15,512	3,878	25%
Conditional Grant to Tertiary Salaries	487,071	69,020	14%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional transfers to Production and Marketing	118,515	29,629	25%
Conditional Grant to PHC- Non wage	247,696	61,924	25%
Conditional transfers to School Inspection Grant	48,506	12,127	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733	18,443	12%
Conditional transfers to Special Grant for PWDs	29,541	7,385	25%
Conditional Grant to Urban Water	14,000	3,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142	29,750	28%
Conditional transfers to DSC Operational Costs	36,897	9,224	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	372,291	74,458	20%
Conditional Grant to Women Youth and Disability Grant	14,149	3,537	25%
<b>2c. Other Government Transfers</b>	<b>1,077,716</b>	<b>195,456</b>	<b>18%</b>
Youth Livihood Programme	321,876	0	0%
Road Maintenance (URF)	739,540	195,456	26%
UNEB Contribution	11,800	0	0%
Contribution on Monitoring(MEOS)	4,500	0	0%
<b>3. Local Development Grant</b>	<b>568,614</b>	<b>113,723</b>	<b>20%</b>
LGMSD (Former LGDP)	568,614	113,723	20%
<b>4. Donor Funding</b>	<b>516,782</b>	<b>13,989</b>	<b>3%</b>
Mother Child/ Baylor	134,670	0	0%
SDS DMIP	114,775	0	0%
SDS Grant A	101,422	0	0%
BTC ( ICB Project)	165,915	13,989	8%
<b>Total Revenues</b>	<b>21,776,711</b>	<b>4,965,482</b>	<b>23%</b>

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

Though a percentage of 109% was recorded as Local revenue for he quarter but much of it came from National Park fee which was meant for last FY.

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

All government grants were released and the percentage of 105% above the Budget. Though no youth lively hood grant was released.

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

The donor funding contributed only 10% of expected funding in the quarter.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,728,836	362,754	21%	431,954	362,754	84%
Conditional Grant to PAF monitoring	25,932	4,683	18%	6,483	4,683	72%
Locally Raised Revenues	15,983	27,972	175%	3,996	27,972	700%
Multi-Sectoral Transfers to LLGs	608,421	122,656	20%	152,105	122,656	81%
District Unconditional Grant - Non Wage	143,836	33,568	23%	35,959	33,568	93%
Urban Unconditional Grant - Non Wage	80,485	0	0%	19,866	0	0%
Transfer of Urban Unconditional Grant - Wage	144,393	28,677	20%	36,098	28,677	79%
Transfer of District Unconditional Grant - Wage	709,785	145,198	20%	177,446	145,198	82%
<i>Development Revenues</i>	517,247	94,390	18%	129,312	94,390	73%
LGMSD (Former LGDP)	177,257	47,195	27%	44,314	47,195	107%
Locally Raised Revenues	14,573	0	0%	3,643	0	0%
Multi-Sectoral Transfers to LLGs	325,417	47,195	15%	81,354	47,195	58%
<b>Total Revenues</b>	<b>2,246,082</b>	<b>457,143</b>	<b>20%</b>	<b>561,266</b>	<b>457,143</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,728,836	362,744	21%	416,543	362,744	87%
Wage	854,178	173,875	20%	197,949	173,875	88%
Non Wage	874,658	188,869	22%	218,594	188,869	86%
<i>Development Expenditure</i>	517,247	94,380	18%	104,312	94,380	90%
Domestic Development	517,247	94,380	18%	104,312	94,380	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,246,082</b>	<b>457,124</b>	<b>20%</b>	<b>520,854</b>	<b>457,124</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,010	1%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19</b>	<b>0%</b>			

The Department received 20% of the total Budget, this is 81% of the quarter budget. Though the department utilised much of the local revenue at 175% of budget and 700% of the quarterly budget majority because funds for UWA and Ryalities came and many activities needed funds late budget adjustments will follow. Travel in land especially for CAO and the human resources utilised over 24 million since the changes on Pension payment and training on salary payments. Activities for previous bills on construction of Administration Building also consumed over 80million. Much of the funds are for salaries.

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

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

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	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
<b>Function Cost (UShs '000)</b>	<b>2,246,082</b>	<b>457,124</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,246,082</b>	<b>457,124</b>

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured that the District council is guided. Follow up of all District case with the courts. Support supervision was done, Government programmes monitored, staff appraisal done. Mentoring of staff in sub counties has been done, inspection visits have been conducted, ensured critical positions are filled save for the few still remaining.

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	242,114	49,008	20%	60,528	49,008	81%
Conditional Grant to PAF monitoring	7,201	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	10,542	11,460	109%	2,635	11,460	435%
District Unconditional Grant - Non Wage	156,924	20,000	13%	39,231	20,000	51%
Transfer of District Unconditional Grant - Wage	67,448	15,748	23%	16,862	15,748	93%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>252,114</b>	<b>49,008</b>	<b>19%</b>	<b>63,028</b>	<b>49,008</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	242,114	49,008	20%	44,331	49,008	111%
Wage	67,448	15,748	23%	16,862	15,748	93%
Non Wage	174,666	33,260	19%	27,469	33,260	121%
<i>Development Expenditure</i>	10,000	0	0%	0	0	
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>252,114</b>	<b>49,008</b>	<b>19%</b>	<b>44,331</b>	<b>49,008</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received shs 49,008,000 in the quarter which is 78% percent of total funds. The department received more of local revenue or 435% which was done to plan for revenue collection for the year.

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

All funds spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/8	15/8
Value of LG service tax collection	35000000	1220000
Value of Hotel Tax Collected		12500
Value of Other Local Revenue Collections		34000000
Date of Approval of the Annual Workplan to the Council	15/5	28/5
Date for presenting draft Budget and Annual workplan to the Council		15/4
Date for submitting annual LG final accounts to Auditor General	30/9	31/8
<b>Function Cost (UShs '000)</b>	<b>252,114</b>	<b>49,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>252,114</b>	<b>49,008</b>

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**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

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***Workplan 2: Finance***

We submitted Final Accounts to the Auditor general, Answered all management letter queries. We opened all books of accounts



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	502,855	141,315	28%	125,028	141,315	113%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring		1,800		0	1,800	
Conditional transfers to DSC Operational Costs	36,897	9,224	25%	9,224	9,224	100%
Conditional transfers to Salary and Gratuity for LG ele	106,142	29,750	28%	26,536	29,750	112%
Conditional transfers to Councillors allowances and E	151,733	18,443	12%	37,933	18,443	49%
Locally Raised Revenues	31,025	11,287	36%	6,203	11,287	182%
District Unconditional Grant - Non Wage	59,853	45,150	75%	14,963	45,150	302%
Transfer of District Unconditional Grant - Wage	64,748	14,131	22%	17,054	14,131	83%
<b>Total Revenues</b>	<b>502,855</b>	<b>141,315</b>	<b>28%</b>	<b>125,028</b>	<b>141,315</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	502,855	141,315	28%	126,312	141,315	112%
Wage	192,513	48,381	25%	48,128	48,381	101%
Non Wage	310,342	92,934	30%	78,184	92,934	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>502,855</b>	<b>141,315</b>	<b>28%</b>	<b>126,312</b>	<b>141,315</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 113% of the quarter, this is 28% of the Budget. The department received 182% which was meant for council sitting. The department also received 302% of the un conditional grant. Council sitting together with sectoral committee seating utilise about 36 million and travels by executive to ULGA and consultaion consumed over 28million. The received Shs 141,315,000 which is 28% of Budgeted funds. Thus it had more funds due to different activities by council sine they knew of recess during elections.

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

All funds spent as per work plan

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>502,855</b>	<b>141,315</b>
<b>Cost of Workplan (UShs '000):</b>	<b>502,855</b>	<b>141,315</b>

One council meeting was held, Sectoral committee meeting held and two dec meetings

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,725	92,254	21%	108,981	92,254	85%
Conditional Grant to Agric. Ext Salaries	154,344	33,554	22%	38,586	33,554	87%
Conditional transfers to Production and Marketing	118,515	29,629	25%	29,629	29,629	100%
Locally Raised Revenues	799	0	0%	0	0	
District Unconditional Grant - Non Wage	46,251	900	2%	11,563	900	8%
Transfer of District Unconditional Grant - Wage	116,816	28,171	24%	29,204	28,171	96%
<b>Total Revenues</b>	<b>436,725</b>	<b>92,254</b>	<b>21%</b>	<b>108,981</b>	<b>92,254</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,725	80,126	18%	108,981	80,126	74%
Wage	271,160	58,539	22%	67,590	58,539	87%
Non Wage	165,565	21,587	13%	41,391	21,587	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,725</b>	<b>80,126</b>	<b>18%</b>	<b>108,981</b>	<b>80,126</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,128	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,128</b>	<b>3%</b>			

The department received Production and Marketing Grant worth 29,629,000. These funds were spent on conducting of 3 pest and disease control demonstrations focusing on coffee production, holding a district level coffee show and provision of extension services to farmers

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

Funds still on bank account are awaiting finalization of the procurement process for construction of a slaughter slab in Biguli trading centre.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	2750	0
No. of farmers receiving Agriculture inputs	2250	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 518** Kamwenge District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	40000	7460
No. of livestock by type undertaken in the slaughter slabs	10000	2400
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	3600	186
Number of anti vermin operations executed quarterly	6	3
No. of parishes receiving anti-vermin services	24	3
No. of tsetse traps deployed and maintained	50	25
<b><i>Function Cost (UShs '000)</i></b>	<b>418,935</b>	<b>77,544</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	6	2
No. of cooperatives assisted in registration	6	0
No. of value addition facilities in the district	28	0
A report on the nature of value addition support existing and needed	Yes	Yes
No of awareness radio shows participated in	4	1
No of awareness radio shows participated in	8	1
No of businesses assisted in business registration process	15	0
No. of market information reports disseminated	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>17,790</b>	<b>2,582</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>436,725</b>	<b>80,126</b>

3 pest and disease control demonstrations focusing on coffee production were conducted at farmers sites. During the quarter will also received 24,500 kg of hybrid maize seed, 23,910 bean seed, 70,280 pineapple suckers and 240 bags of Irish potato seed under Operation Wealth Creation. The seeds were distributed to farmers in all the subcounties

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,221,764	592,714	27%	555,441	592,714	107%
Conditional Grant to PHC Salaries	1,894,002	515,715	27%	473,501	515,715	109%
Conditional Grant to PHC- Non wage	247,696	61,924	25%	61,924	61,924	100%
Conditional Grant to NGO Hospitals	54,540	13,635	25%	13,635	13,635	100%
Locally Raised Revenues	3,761	0	0%	940	0	0%
District Unconditional Grant - Non Wage	21,765	1,440	7%	5,441	1,440	26%
<i>Development Revenues</i>	624,751	71,832	11%	156,188	71,832	46%
Conditional Grant to District Hospitals	250,000	50,000	20%	62,500	50,000	80%
Conditional Grant to PHC - development	39,215	7,843	20%	9,804	7,843	80%
Donor Funding	300,586	13,989	5%	75,147	13,989	19%
LGMSD (Former LGDP)	34,950	0	0%	8,738	0	0%
<b>Total Revenues</b>	<b>2,846,515</b>	<b>664,546</b>	<b>23%</b>	<b>711,629</b>	<b>664,546</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,221,764	529,334	24%	404,729	529,334	131%
Wage	1,894,002	460,026	24%	337,838	460,026	136%
Non Wage	327,762	69,308	21%	66,891	69,308	104%
<i>Development Expenditure</i>	624,751	7,800	1%	155,745	7,800	5%
Domestic Development	324,165	7,800	2%	80,598	7,800	10%
Donor Development	300,586	0	0%	75,147	0	0%
<b>Total Expenditure</b>	<b>2,846,515</b>	<b>537,134</b>	<b>19%</b>	<b>560,474</b>	<b>537,134</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,380	3%			
<i>Development Balances</i>		64,032	10%			
Domestic Development		50,043	15%			
Donor Development		13,989	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,412</b>	<b>4%</b>			

During the quarter, 664,546,000 or 93% of the budget was received. The department received 26% of an conditional grant during the quarter. By the end of the quarter, the department had spent 96% of the funds and the rest was already committed awaiting completion of the procurement processes

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the Govt. health facilities.	297272	72377
Number of inpatients that visited the Govt. health facilities.	4250	5775
No. and proportion of deliveries conducted in the Govt. health facilities	11148	1920
%age of approved posts filled with qualified health workers	89	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12782	3120
No. of new standard pit latrines constructed in a village	3	0
No of healthcentres constructed	2	3
No of healthcentres rehabilitated	1	0
Number of outpatients that visited the NGO Basic health facilities	50344	9915
Number of inpatients that visited the NGO Basic health facilities	42413	2219
No. and proportion of deliveries conducted in the NGO Basic health facilities	1555	540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165	659
Number of trained health workers in health centers	178	185
No.of trained health related training sessions held.	20	4
<b>Function Cost (US\$ '000)</b>	<b>2,846,515</b>	<b>537,134</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,846,515</b>	<b>537,134</b>

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,627,269	2,944,026	23%	3,156,817	2,944,026	93%
Conditional Grant to Tertiary Salaries	487,071	69,020	14%	121,768	69,020	57%
Conditional Grant to Primary Salaries	8,067,354	1,817,544	23%	2,016,839	1,817,544	90%
Conditional Grant to Secondary Salaries	2,047,152	437,091	21%	511,788	437,091	85%
Conditional Grant to Primary Education	698,081	211,755	30%	174,520	211,755	121%
Conditional Grant to Secondary Education	902,295	300,765	33%	225,574	300,765	133%
Conditional transfers to School Inspection Grant	48,506	12,127	25%	12,127	12,127	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	5,171	900	17%	1,293	900	70%
Other Transfers from Central Government	16,301	0	0%	4,075	0	0%
District Unconditional Grant - Non Wage	30,287	0	0%	7,572	0	0%
Transfer of District Unconditional Grant - Wage	92,851	17,425	19%	23,213	17,425	75%
<i>Development Revenues</i>	556,737	111,347	20%	139,184	111,347	80%
Conditional Grant to SFG	556,737	111,347	20%	139,184	111,347	80%
<b>Total Revenues</b>	<b>13,184,006</b>	<b>3,055,374</b>	<b>23%</b>	<b>3,296,001</b>	<b>3,055,374</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,627,269	2,643,180	21%	3,156,817	2,643,180	84%
Wage	10,694,428	2,341,080	22%	2,673,607	2,341,080	88%
Non Wage	1,932,841	302,100	16%	483,210	302,100	63%
<i>Development Expenditure</i>	556,737	0	0%	139,184	0	0%
Domestic Development	556,737	0	0%	139,184	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,184,006</b>	<b>2,643,180</b>	<b>20%</b>	<b>3,296,001</b>	<b>2,643,180</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		300,846	2%			
<i>Development Balances</i>		111,347	20%			
Domestic Development		111,347	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>412,194</b>	<b>3%</b>			

We received UPE 211,754,766, USE was 300,765,000, Salaries for Primary school teachers 1,817,544,000, Secondary salaries 437,091,000, Tertiary salaries 69,020,000/-, capitation grant for tertiary 77,399,667/-

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

Funds still on the account are for capital developments and payment will be done when works are certified.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1313	1317
No. of qualified primary teachers	1313	1255
No. of pupils enrolled in UPE	69708	67085
No. of student drop-outs	3487	247
No. of Students passing in grade one	455	0
No. of pupils sitting PLE	7032	0
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	8	6
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	72	72
<b>Function Cost (US\$ '000)</b>	<b>9,122,173</b>	<b>2,029,299</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	271	230
No. of students passing O level	1860	0
No. of students sitting O level	1886	0
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	4	4
<b>Function Cost (US\$ '000)</b>	<b>3,149,447</b>	<b>437,091</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	80	38
No. of students in tertiary education	590	590
<b>Function Cost (US\$ '000)</b>	<b>719,268</b>	<b>146,420</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	250	168
No. of secondary schools inspected in quarter	28	14
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>193,118</b>	<b>30,370</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,184,006</b>	<b>2,643,180</b>

Submissions for procurement of constructions of classrooms and latrine in progress.



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	742,734	223,721	30%	185,682	223,721	120%
Locally Raised Revenues	3,761	0	0%	940	0	0%
Other Transfers from Central Government	655,273	195,456	30%	163,818	195,456	119%
District Unconditional Grant - Non Wage	21,765	16,942	78%	5,441	16,942	311%
Transfer of District Unconditional Grant - Wage	61,935	11,323	18%	15,483	11,323	73%
<i>Development Revenues</i>	79,450	47,887	60%	19,863	47,887	241%
Locally Raised Revenues		47,887		0	47,887	
Other Transfers from Central Government	79,450	0	0%	19,863	0	0%
<b>Total Revenues</b>	<b>822,184</b>	<b>271,608</b>	<b>33%</b>	<b>205,545</b>	<b>271,608</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	742,734	147,911	20%	185,684	147,911	80%
Wage	61,935	0	0%	15,484	0	0%
Non Wage	680,799	147,911	22%	170,200	147,911	87%
<i>Development Expenditure</i>	79,450	0	0%	19,861	0	0%
Domestic Development	79,450	0	0%	19,861	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>822,184</b>	<b>147,911</b>	<b>18%</b>	<b>205,545</b>	<b>147,911</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,810	10%			
<i>Development Balances</i>		47,887	60%			
Domestic Development		47,887	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,696</b>	<b>15%</b>			

the department received 155,456,757Ugx and was spent on routine mechanised maintenance, routine manual maintenance, stationery, vehicle maintenance, office maintenance

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	11	4
Length in Km of Urban unpaved roads periodically maintained	11	4
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0
Length in Km of District roads routinely maintained	256	42
Length in Km of District roads periodically maintained		42
No. of bridges maintained		42
<b>Function Cost (UShs '000)</b>	<b>822,184</b>	<b>147,911</b>

**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>822,184</b>	<b>147,911</b>

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,308	17,565	18%	24,077	17,565	73%
Conditional Grant to Urban Water	14,000	3,500	25%	3,500	3,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	7,215	0	0%	1,804	0	0%
District Unconditional Grant - Non Wage	16,323	720	4%	4,081	720	18%
Transfer of District Unconditional Grant - Wage	36,770	7,845	21%	9,193	7,845	85%
<i>Development Revenues</i>	372,291	74,458	20%	93,073	74,458	80%
Conditional transfer for Rural Water	372,291	74,458	20%	93,073	74,458	80%
<b>Total Revenues</b>	<b>468,599</b>	<b>92,023</b>	<b>20%</b>	<b>117,150</b>	<b>92,023</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,308	16,845	17%	23,577	16,845	71%
Wage	36,770	7,845	21%	9,193	7,845	85%
Non Wage	59,538	9,000	15%	14,385	9,000	63%
<i>Development Expenditure</i>	372,291	8,943	2%	77,996	8,943	11%
Domestic Development	372,291	8,943	2%	77,996	8,943	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>468,599</b>	<b>25,788</b>	<b>6%</b>	<b>101,573</b>	<b>25,788</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		720	1%			
<i>Development Balances</i>		65,515	18%			
Domestic Development		65,515	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,235</b>	<b>14%</b>			

The department 92,023,000 of the total quarterly budget. It used 7,845,000 on payment of staff salaries. Paid for footage allowance of 720,000. Conducted sanitation sensitisation of 5,500,000. Funds for Capital development are still not utilised as procurement for Bore hole drilling will start in second quarter.

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

Works are still to be procured.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	198	13
No. of water points tested for quality		9
No. of District Water Supply and Sanitation Coordination Meetings		9
No. of Mandatory Public notices displayed with financial information (release and expenditure)		9
No. of sources tested for water quality		9
No. of water points rehabilitated	10	2
% of rural water point sources functional (Gravity Flow Scheme)	88	2
% of rural water point sources functional (Shallow Wells )	86	2
No. of water pump mechanics, scheme attendants and caretakers trained	36	2
No. of public sanitation sites rehabilitated	0	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	1
No. of deep boreholes drilled (hand pump, motorised)	7	2
No. of deep boreholes rehabilitated		2
<b>Function Cost (US\$ '000)</b>	<b>468,599</b>	<b>25,788</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,599</b>	<b>25,788</b>

Drilling of boreholes preparations are under way , Extension workers meeting, Coordination committee meeting, advocacy meeting

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	147,598	24,193	16%	36,899	24,193	66%
Conditional Grant to District Natural Res. - Wetlands (	7,232	1,808	25%	1,808	1,808	100%
Locally Raised Revenues	6,111	0	0%	1,528	0	0%
District Unconditional Grant - Non Wage	35,368	4,618	13%	8,842	4,618	52%
Transfer of District Unconditional Grant - Wage	98,887	17,767	18%	24,722	17,767	72%
<i>Development Revenues</i>	35,000	0	0%	8,750	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
<b>Total Revenues</b>	<b>182,598</b>	<b>24,193</b>	<b>13%</b>	<b>45,649</b>	<b>24,193</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	147,598	24,193	16%	36,900	24,193	66%
Wage	98,887	17,767	18%	24,725	17,767	72%
Non Wage	48,711	6,426	13%	12,175	6,426	53%
<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	0	0%
<b>Total Expenditure</b>	<b>182,598</b>	<b>24,193</b>	<b>13%</b>	<b>45,650</b>	<b>24,193</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

UGX 19,804,432 was received as non-conditional grant for salaries and all of it was expended on that item. The department received UGX 1,800,000 for PAF under wetlands management from the Ministry of Water and Environment. Also received was UGX 5,150,000 to carry out forestry training.

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

There were no unspent balances in the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	110	23
Number of people (Men and Women) participating in tree planting days	100	50
No. of Agro forestry Demonstrations	250	1
No. of community members trained (Men and Women) in forestry management	250	30
No. of Water Shed Management Committees formulated	15	2
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	15	4
<b>Function Cost (US\$ '000)</b>	<b>182,598</b>	<b>24,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>182,598</b>	<b>24,193</b>

All staff received salary payments for the wole of Q1; Restoration activities were carried ot at Rwenkuba I wetland, Kengoa, . Three sensitisation meetings were held. Forestry training meetins conducted.

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,302	71,782	58%	31,075	71,782	231%
Conditional Grant to Functional Adult Lit	15,512	3,878	25%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	3,537	90%	982	3,537	360%
Conditional Grant to Women Youth and Disability Gr	14,149	3,537	25%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	7,385	25%	7,385	7,385	100%
Locally Raised Revenues	3,760	0	0%	940	0	0%
District Unconditional Grant - Non Wage	21,765	19,253	88%	5,441	19,253	354%
Transfer of District Unconditional Grant - Wage	35,645	34,191	96%	8,911	34,191	384%
<i>Development Revenues</i>	542,889	0	0%	135,722	0	0%
Donor Funding	216,196	0	0%	54,049	0	0%
Other Transfers from Central Government	326,693	0	0%	81,673	0	0%
<b>Total Revenues</b>	<b>667,191</b>	<b>71,782</b>	<b>11%</b>	<b>166,797</b>	<b>71,782</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,302	59,740	48%	31,074	59,740	192%
Wage	35,645	34,191	96%	8,911	34,191	384%
Non Wage	88,657	25,549	29%	22,163	25,549	115%
<i>Development Expenditure</i>	542,889	0	0%	120,431	0	0%
Domestic Development	326,693	0	0%	66,382	0	0%
Donor Development	216,196	0	0%	54,049	0	0%
<b>Total Expenditure</b>	<b>667,191</b>	<b>59,740</b>	<b>9%</b>	<b>151,505</b>	<b>59,740</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,042	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,042</b>	<b>2%</b>			

The department received shs 71,782,000 or 43% of the quarter budget. Cumulatively the department received 11% of the Total Budget. All funds were spent as per work plans.

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

The process of verification of PWDs groups was on going. The Youth council expired.

**(ii) Highlights of Physical Performance**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	2895	299
No. of Active Community Development Workers	15	17
No. FAL Learners Trained	4307	98
No. of children cases ( Juveniles) handled and settled	150	26
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>667,191</b>	<b>59,740</b>
<b>Cost of Workplan (UShs '000):</b>	<b>667,191</b>	<b>59,740</b>

Held Pwds and women council meetings, verified the PWDs groups to receive grants. Held special grant meeting.



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,948	17,199	21%	20,237	17,199	85%
Conditional Grant to PAF monitoring	7,200	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	4,700	0	0%	1,175	0	0%
District Unconditional Grant - Non Wage	27,206	5,600	21%	6,802	5,600	82%
Transfer of District Unconditional Grant - Wage	41,842	9,799	23%	10,461	9,799	94%
<i>Development Revenues</i>	20,990	19,333	92%	5,248	19,333	368%
LGMSD (Former LGDP)	20,990	19,333	92%	5,248	19,333	368%
<b>Total Revenues</b>	<b>101,938</b>	<b>36,532</b>	<b>36%</b>	<b>25,485</b>	<b>36,532</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,948	7,400	9%	20,237	7,400	37%
Wage	41,842	0	0%	10,461	0	0%
Non Wage	39,106	7,400	19%	9,777	7,400	76%
<i>Development Expenditure</i>	20,990	1,080	5%	5,248	1,080	21%
Domestic Development	20,990	1,080	5%	5,248	1,080	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>101,938</b>	<b>8,480</b>	<b>8%</b>	<b>25,485</b>	<b>8,480</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,799	12%			
<i>Development Balances</i>		18,253	87%			
Domestic Development		18,253	87%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,052</b>	<b>28%</b>			

The annual budget allocated to seminars is 8,000,000=, 1,080,000= was spent in a seminar to train sub county and district staff on the new internal assessment tool. An expenditure of 7,840,000. was received from the development budget of 9,106,000= and was spent on internal assessment for 2014/15. Operational planning with a budget of 8,000,000. was done with an expenditure of 3,750,000= spent on the backstopping and assessment of cross-cutting issues and integrating them in the DDP. 2015/15-2019/20. Under monitoring and evaluation 1,700,000= from a budget of 15,000,000. was spent on PAF monitoring and related activities. 2,695,000= spent on board of survey 2014/15.

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

No unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	6
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions		1
<i>Function Cost (UShs '000)</i>	101,938	8,480
<b>Cost of Workplan (UShs '000):</b>	<b>101,938</b>	<b>8,480</b>

Internal assessment done but the tool has not yet been used as its not yet compliant to some items. The DDP was

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**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

submitted to NPA for review and technical guidance.PAF Report and annual workplan made. Board of survey report produced.

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,904	9,703	15%	16,476	9,703	59%
Conditional Grant to PAF monitoring	7,200	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	3,760	0	0%	940	0	0%
District Unconditional Grant - Non Wage	21,765	2,232	10%	5,441	2,232	41%
Transfer of District Unconditional Grant - Wage	33,179	5,671	17%	8,295	5,671	68%
<b>Total Revenues</b>	<b>65,904</b>	<b>9,703</b>	<b>15%</b>	<b>16,476</b>	<b>9,703</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,904	9,703	15%	16,476	9,703	59%
Wage	33,179	5,671	17%	8,295	5,671	68%
Non Wage	32,725	4,032	12%	8,181	4,032	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,904</b>	<b>9,703</b>	<b>15%</b>	<b>16,476</b>	<b>9,703</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 59%, cummulatively 15% or shs 9,703,000.out of the budget. More local revenue was received in order to have an audit on the local revenue collection centres.The department utilised 1,800,000 of PAF grant on the Value for money Audit on projects under SFG funding. In conditional grant wage of 5,671,000 paid the salaries in the sector.un conditonal grant N/W of 2,232,000 paid for footage allowances and carrying out fourth quarter Sub county Audit.

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

All funds spent as per workplan.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		15/8
<i>Function Cost (UShs '000)</i>	65,904	9,703
<b>Cost of Workplan (UShs '000):</b>	<b>65,904</b>	<b>9,703</b>

Fourth quarter report was done in the beginning of the first quarter of this F/Y.

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**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> </ul>
<i>General Staff Salaries</i>		173,875
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Electricity</i>		600
<i>Travel inland</i>		18,600
<i>Fuel, Lubricants and Oils</i>		16,500
<i>Maintenance – Other</i>		123,069
<i>Wage Rec't:</i>	197,949	173,875
<i>Non Wage Rec't:</i>	38,500	161,769
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>236,449</b>	<b>335,644</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service,</li> <li>Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> </ul>	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service,</li> <li>Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> </ul>
<i>Travel inland</i>		5,300
<i>Maintenance – Other</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,100
<i>Domestic Dev't:</i>	13,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,500</b>	<b>7,100</b>

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

%age of LG establish posts filled	75 (nspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended.	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended.
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# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Government projects implemented by the subcounties monitored.</li> <li>- LL Councils mentored.</li> <li>- Performance contracts between teachers and sub county chiefs monitored.)</li> </ul>	<ul style="list-style-type: none"> <li>- Government projects implemented by the subcounties monitored.</li> <li>- LL Councils mentored.</li> <li>- Performance contracts between teachers and sub county chiefs monitored.)</li> <li>Joint meetings with subcounty chiefs to agree on targets held</li> <li>- Revenue collection followed up</li> </ul>
<i>Travel inland</i>		15,600
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,214	18,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,214</b>	<b>18,800</b>

### Output: Records Management

Non Standard Outputs:		<ul style="list-style-type: none"> <li>80% of files in the registry updated</li> <li>- 100% of correspondances received and diparched.</li> <li>- Catalogues in the central registry updated.</li> <li>- Subscription to post office paid.</li> <li>All departmental and sub county registries updated.</li> </ul>
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,200</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done)	1 (Constructed the District Administration Block in phases done)
Non Standard Outputs:		N/A
<i>Work in progress</i>		94,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,471	94,380

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Donor Dev't:		0
<b>Total</b>	<b>3,471</b>	<b>94,380</b>

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

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	15/8 (Copies were submitted to relvnt authorities.)
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	At the close of the Financial year all the sectors started copilations.
<i>General Staff Salaries</i>		15,748
<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>	16,862	15,748
<i>Non Wage Rec't:</i>	10,988	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,850</b>	<b>19,708</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	9500000 (Ensure that all Revenue collected is remitted intact in the treasury, have market Dues collected and operation market for traders collected.)	3400000 (Ensure that all Revenue collected is remitted intact in the treasury, have market Dues collected and operation market for traders collected.)
Value of LG service tax collection	8750000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians)	1220000 (Deductions done from civil servants and remitted to general collection)
Value of Hotel Tax Collected	2625000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)	12500 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)
Non Standard Outputs:		1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial far
<i>Travel inland</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,494</b>	<b>1,560</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	15/4 (The Budget shall be presented at the District Headquarters . The committees shall scrutinise before final passing of the document)	15/4 (The Draft Budget were presented and discussions in committees started)
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	28/5 (Budget was approved on 28th May and implementation started there by)
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>Printing, Stationery, Photocopying and Binding</i>		1,540
<i>Travel inland</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	3,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,494</b>	<b>3,990</b>

**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	Pay Off all service providers in time n order to enhance good working relationship ,books are posted and have supporting documents
<i>Printing, Stationery, Photocopying and Binding</i>		12,900
<i>Bad Debts</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	22,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,747</b>	<b>22,900</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	31/8 (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)
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	12 Monthly reports made 6 Council reports made 18 Copies of Final Accounts Made and submitted	3 monthly report, 1 council and Final accounts submitted to External Auditor
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	2,747	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,747</b>	<b>850</b>

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

Non Standard Outputs:	- One Council sitting 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.	One Council sitting and one standing committee sitting held. - One quarterly report prepared and submitted. - Four Lower Local councils mentored .
Travel inland		3,719
Fuel, Lubricants and Oils		1,500
General Staff Salaries		48,381
Workshops and Seminars		1,500
Books, Periodicals & Newspapers		500
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		1,000
Information and communications technology (ICT)		500
Electricity		54
Wage Rec't:	43,628	48,381
Non Wage Rec't:	13,782	9,573
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,410</b>	<b>57,954</b>

**Output: LG procurement management services**

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- Firms of financial year 2015/16 registered and prequalified. - District Procurement plan for financial year 2015/16 prepared. - 1 quarterly report to be prepared and submitted - 4 contracts committee meetings to be held - 2 adverts of procurements from	- Firms of 2015/2016 F/Y were registered and prequalified. - The District Procurement plan for 2015/2016 F/Y was prepared and approved. - 1 quarter report prepared and submitted.
<i>Allowances</i>		2,465
<i>Advertising and Public Relations</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,753	5,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,753</b>	<b>5,365</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	<b>Hold two sessions to handle the following:</b> - Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.	- Two sessions were held and handled submissions from CAO and Town Clerk. - Quarterly reports and workplans prepared and submitted.
<i>Allowances</i>		8,000
<i>Advertising and Public Relations</i>		3,000
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	14,099	14,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,599</b>	<b>14,700</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>1</b> (-Hold one land board meetings to do the following. - Approval of compensation rates - Land application files considered.)	<b>1</b> (- Held one land board meeting and approved compensation rates plus Land application files.)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	1 0	1 ( Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land	- Sensitized communities on how to acquire land titles. - Inspected government land. - Members of area land committees trained.
<i>Allowances</i>		2,280
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,513</b>	<b>3,000</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (- One Internal Audit report on District Accounts discussed at the district headquarters. - One quarterly report to be discussed by council through the District Chairperson prepared.)	1 (- Discussed one Internal Audit report of District Accounts. - Council discussed one report.)
No. of LG PAC reports discussed by Council	0	1 (One Internal Audit report Discussed)
Non Standard Outputs:	One field visits on audited projects made in sub counties.	- The committee carried out one field visit.
<i>Allowances</i>		4,000
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,005</b>	<b>5,300</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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	- Held three District Executive Committee meetings. - Carried out one Joint monitoring in sub counties.
Allowances		4,000
Workshops and Seminars		1,000
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		1,000
Travel inland		4,000
Fuel, Lubricants and Oils		9,498
Maintenance - Vehicles		4,000
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	15,893	27,498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,893</b>	<b>27,498</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-One Council sessions held at the district headquarters. -One Committee Meetings at the District Headquarters.	- Held one council session at district headquarters. - Held one committee meetings at the District Headquarters.
Allowances		11,200
Gratuity Expenses		16,200
Printing, Stationery, Photocopying and Binding		98
Wage Rec't:		
Non Wage Rec't:	24,141	27,498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,141</b>	<b>27,498</b>

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Annual and First quarter workplans prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual report 2014/15 and Annual workplan 2015/16 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
		3
<i>General Staff Salaries</i>		8,411
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		3,325
<i>Fuel, Lubricants and Oils</i>		1,738
<i>Maintenance - Vehicles</i>		1,660
<i>Wage Rec't:</i>	8,931	8,411
<i>Non Wage Rec't:</i>	8,026	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,957</b>	<b>15,794</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets	Two mobile plant clinics operated at Kichwamba and Rukunyu markets
	3 pest and disease control demonstrations established at farmers sites in Kicheche, Kahunge and Busiriba sub counties.	3 pest and disease control demonstrations conducted at farmers sites in Kicheche, Kahunge and Busiriba sub counties. In collaboration with UCDA 2,000,000 coffee seedlings were pro
<i>General Staff Salaries</i>		26,493
<i>Medical and Agricultural supplies</i>		2,000
<i>Travel inland</i>		3,620
<i>Fuel, Lubricants and Oils</i>		864
<i>Wage Rec't:</i>	26,493	26,493
<i>Non Wage Rec't:</i>	10,000	6,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,493</b>	<b>32,977</b>

**Output: Farmer Institution Development**

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 High level Farmer Organizations trained and strengthened in Kahunge and Bwizi sub counties.	2 High level Farmer Organizations trained in Kahunge and Bwizi sub counties.
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,731	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,731</b>	<b>200</b>

**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.)	2400 (870 cattle, 1,530 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.)	7460 (5,800 Chicken vaccinated against New Castle Disease in Bwizi, Biguli, Nyabani and Kamwenge town council. and 1,660 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kamwenge town council.)
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.
<i>General Staff Salaries</i>		10,918
<i>Travel inland</i>		2,835
<i>Fuel, Lubricants and Oils</i>		905
<i>Wage Rec't:</i>	20,525	10,918
<i>Non Wage Rec't:</i>	9,000	3,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,525</b>	<b>14,658</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (None)	0 (Not yet done)
No. of fish ponds stocked	0 (None)	0 (Not yet done)
Quantity of fish harvested	900 (Tones of fish harvested from lake George)	186 (Tones of fish harvested from lake George)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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;

4 trainings for fish farmers and fishermen conducted

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

General Staff Salaries		6,802
Travel inland		1,600
Fuel, Lubricants and Oils		400
Wage Rec't:	4,494	6,802
Non Wage Rec't:	6,000	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,494</b>	<b>8,802</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	6 ( anti vermin operation conducted in Biguli and Bwizi sub counties.)	3 ( anti vermin operation conducted in Busiriba and Kahunge sub counties.)
No. of parishes receiving anti-vermin services	4 (Four parishes covered in Biguli and Bwizi sub counties.)	3 (Three parishes covered in Kahunge and Busiriba sub counties.)
Non Standard Outputs:	None	None
Travel inland		440
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,000	640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>640</b>

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

No. of tsetse traps deployed and maintained	25 (Traps deployed in Nyakera and Nkongoro, parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)
Non Standard Outputs:	None	None
General Staff Salaries		3,533
Travel inland		660
Fuel, Lubricants and Oils		280
Wage Rec't:	3,334	3,533
Non Wage Rec't:	5,000	940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,334</b>	<b>4,473</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (No funding source)	0 (No funding source)
No of awareness radio shows participated in	1 (radio spot aired out on Voice of Kamwenge)	1 (radio spot aired out on Voice of Kamwenge)
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (No funding source)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		2,382
<i>Wage Rec't:</i>	3,813	2,382
<i>Non Wage Rec't:</i>	134	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,947</b>	<b>2,382</b>

**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 compiled)
Non Standard Outputs:	No funding source	No funding source
<i>Advertising and Public Relations</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Cooperative groups including SACCOs supervised district wide.)	6 (Cooperative groups including SACCOs supervised district wide)
No. of cooperatives assisted in registration	1 (cooperative will assisted for registration)	0 (Not yet ready)
No. of cooperative groups mobilised for registration	1 (cooperative will be mobilised)	2 (cooperative groups are being mobised for registration)
Non Standard Outputs:	None	None



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	125	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>100</b>

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

Government should consider funding quality assurance activities- verification of planting and stocking materials at district level, in order to strengthen implementation of Operation Wealth Creation. There is also need for provis

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

Non Standard Outputs:	Workers being paid are all in the Units, Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	Workers being paid are all in the Units, Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen
General Staff Salaries		460,026
Allowances		5,936
Small Office Equipment		780
Bank Charges and other Bank related costs		52
Electricity		400
Fuel, Lubricants and Oils		1,998
Maintenance - Vehicles		350
Wage Rec't:	337,838	460,026
Non Wage Rec't:	19,511	9,516
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>357,349</b>	<b>469,542</b>

**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)	9915 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	659 (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)	540 (Kyabenda HCIII Mabale HC II 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 00 Kabuga HCIII 2994 Padre Pio HCIII 2331 Kicwamba HCII 1554 Kakasi COU HCII 1126)	2219 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
<i>Conditional transfers for NGO Hospitals</i>		11,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,635	11,931
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,635</b>	<b>11,931</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	85 (HC IV -95 % HC III -90% HC II-68%)
%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)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. 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)	1920 (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)
No. of trained health related training sessions held.	5 (Regional and District headquarters)	4 (District level)
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)	185 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II, Bunoga HC III)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Number of 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)

5775 (Biguli HCII  
Malere HCII  
Bwizi HCIII  
Ntonwa HCII  
Bihanga HCII  
Rwamwanja HCIII  
Kabingo HCII  
Rukunyu HCIV  
Kiyagara HCII  
Busiriba HCII  
Bigodi HCIII  
Kyakarafa HCII  
Kizziba HCII  
Nkongoro HCII  
Kamwenge HCIII  
Kimulikidongo HCII  
Kabambiro HCII  
Kanara HCII  
Nyabbani HCIII  
Rwenjaza HCII  
Ntara HCIV  
Buhanda HCII  
Kakasi HCII  
Kicheche HCIII  
Mahyoro HCIII  
Bukurungu HCII  
Bunoga HC III)

Number of outpatients that visited the Govt. health facilities.

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)

72377 (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)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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)

3120 (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

Conditional transfers for PHC- Non wage

47,862

Wage Rec't:

0

Non Wage Rec't:

32,744

47,862

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****32,744****47,862****3. Capital Purchases****Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed

1 (Construction of maternity ward at Buhanda HC II)

0 (No constructions done)

No of maternity wards rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

Improved health infrastructure

N/A

Other Structures

7,800

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

69,603

7,800

Donor Dev't:

0

0

**Total****69,603****7,800****Additional information required by the sector on quarterly Performance**

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1313 (313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1255 (1255 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1317 (1255 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)
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>		1,817,544
<i>Wage Rec't:</i>	2,016,839	1,817,544
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,016,839</b>	<b>1,817,544</b>

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

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)	67085 (Located in the 15subcounties of the district namely : 1.Biguli 4,475 2.Bwizi 3,156 3.Nkoma 5,068 4.Bihanga 2,376)
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	5.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	5.Busiriba 4,501 6.Kahunge 6,603 7.Kamwenge 4,500 8.Kamwenge TC 3,105 9.Kabambiro 3,101 10.kanara 2,920 11.Nyabbani 4,748 12.Ntara 5,037 13.Buhanda 5,513 14.Kicece 5,872 15.Mahyoro 6,106
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
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)	247 (Located in the 15subcounties of the district namely : 1.Biguli 19 2.Bwizi 12 3.Nkoma 17 4.Bihanga 9 5.Busiriba 19 6.Kahunge 30 7.Kamwenge 14 8.Kamwenge TC17 9.Kabambiro 10 10.kanara 10 11.Nyabbani 18 12.Ntara 20 13.Buhanda18 14.Kicece 16 15.Mahyoro 18)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was no increase in enrolment in government schools
<i>LG Conditional grants</i>		211,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,520	211,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>174,520</b>	<b>211,755</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	0 (N/A)
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.)	230 (Staff and non staff salaries to paid are from Kamwenge SSS,29 in kamwenge TC, Kamwenge College 26 in kamwenge S/C,Kyabenda SSS29 in kahunge S/C , Biguli sss,17 in Biguli S/C ,RwamwanjaSSS 16 in Nkoma S/C, ,Nyabbani SSS15 in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 17 SSS in kicheche S/C, Mahyoro SSS 16 in Mahyoro s/c,Stella Maris 18 in kichece S/C,,Mpanga 13 in kaahunge S/C and 6 non teaching staff.)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	1860 (Registration of students at different school will be effected at Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (N/A)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	N/A
<i>General Staff Salaries</i>		437,091
<i>Wage Rec't:</i>	511,788	437,091
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>511,788</b>	<b>437,091</b>

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

No. of students in tertiary education	590 (Kyalubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Holding BOG preparatory meetings at the Technical Institutes)
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..)	38 ( salaries for staff were pid at Kitangwenda Technical Institute 16 in Ntara and Kyarubingo Technical school 22 in Buhanda..)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings were held preparatory meetings at the at Kitagwenda Technical institute and Kyarubingo Technical Institutes
<i>General Staff Salaries</i>		69,020
<i>Printing, Stationery, Photocopying and Binding</i>		77,400



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	121,768	69,020
Non Wage Rec't:	0	77,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>121,768</b>	<b>146,420</b>

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

Non Standard Outputs:	Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	work plans and Quartelty reports were submitted.
<i>General Staff Salaries</i>		17,425
Wage Rec't:	23,213	17,425
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,213</b>	<b>17,425</b>

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

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))
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.)	14 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja, kanara, Kyabenda, kabuga mahyoro SSS,Vision.)

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter

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

168 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, 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, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitozi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Nursery, Kabingo Parents Kibale Infants, Bigodi Progrressive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents.)

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.)

Non Standard Outputs:

Conducting SMCs and BOG in schools and Tertiary Institutes.

Kamwenge District Headquarters in kamwenge TC, ( One report per quarter)

Printing, Stationery, Photocopying and Binding

795

Bank Charges and other Bank related costs

51

Travel inland

6,897

Fuel, Lubricants and Oils

5,202

Wage Rec't:

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Wage Rec't:	25,067	12,945
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,067</b>	<b>12,945</b>

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

Construction under World Vision is in advanced stages for construction of teachers house and classrooms at Nkarakara in Kahunge subcounty,,Classrooms at Rugarama in Kabambiro and teachers house at Galilaya in Kabambiro

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

Non Standard Outputs:	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.	
Electricity			486
Water			325
Travel inland			2,000
Fuel, Lubricants and Oils			3,500
Maintenance - Vehicles			1,250
Wage Rec't:	15,484		
Non Wage Rec't:	8,000		7,561
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>23,484</b>		<b>7,561</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	4 (Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)	
Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	4 (Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)	
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,	Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)	
Transfers to other govt. units			26,400

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	25,501	26,400
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>25,501</b>	<b>26,400</b>

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

Length in Km of District roads periodically maintained	0	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)
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 - Rwensikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)
No. of bridges maintained	0	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
Conditional transfers for feeder roads maintenance workshops		113,950
Wage Rec't:		0
Non Wage Rec't:	136,699	113,950
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>136,699</b>	<b>113,950</b>

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

Non Standard Outputs:	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.
General Staff Salaries		7,845

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		373
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		90
<i>Water</i>		30
<i>Wage Rec't:</i>	9,193	7,845
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	778	793
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,971</b>	<b>8,638</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	49 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	13 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	9 (Ntara, Kicheche, Buhanda)	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of sources tested for water quality	9 (Ntara, Kicheche, Buhanda)	9 (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)	9 (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)	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
Non Standard Outputs:	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
<i>Travel inland</i>		3,800
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,135	6,000
<i>Domestic Dev't:</i>	1,785	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,920</b>	<b>6,000</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara, Nkoma)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	2 (Ntara,Nkoma)	2 (Ntara,Nkoma)
% of rural water point sources functional (Shallow Wells )	83 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara,Nkoma)
% of rural water point sources functional (Gravity Flow Scheme)	85 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	2 (Ntara,Nkoma)
No. of public sanitation sites rehabilitated	0 (Nil)	2 (Ntara,Nkoma)
Non Standard Outputs:	Ntara,Nkoma	Ntara,Nkoma
<i>Travel inland</i>		7,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,804	7,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,804</b>	<b>7,600</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Construction of 3 stance Latrine	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants for three months.	epairs, Procurement of Fuel and lubricants for three months.
<i>Transport equipment</i>		550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,547</b>	<b>550</b>

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	Salaries payments to all the six members of staff in the department of Natural Resources was done during the entire Q1.  All together UGX 19,804,432 was spent on salaries in Q1  All members of staff were supervised  Funds due to Sub-Counties were tr
<i>General Staff Salaries</i>		17,767
<i>Travel inland</i>		2,426
<i>Wage Rec't:</i>	24,725	17,767
<i>Non Wage Rec't:</i>	1,617	2,426
<i>Domestic Dev't:</i>	8,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,092</b>	<b>20,193</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 (Nil)	23 (Establishment of a central nursery at the district HQs was not done  However, the department has requested for change in work plan to instead procure 60,000No of seedlings  Planting material will therefore be available in good time for the planned programmes)
Number of people (Men and Women) participating in tree planting days	0	50 (Tree Planting activity started at Byabasambu)
Non Standard Outputs:	Nil	Nil
<i>Medical and Agricultural supplies</i>		3,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>3,999</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 0	1 (Carried of sensitisation on restoration of tre (30 wetlands in Rwenkuba, Kengoma and Kabuga  Arising out of this awareness, it has been
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		decided that buffer zones be demarcated in those wetlands) 30 Men , 23 Women
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1</b>

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

To look out for the information needed from sector

**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 and other operational costs were paid
<i>Electricity</i>		100
<i>Travel inland</i>		315
<i>Fuel, Lubricants and Oils</i>		668
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		200
<i>General Staff Salaries</i>		34,191
<i>Bank Charges and other Bank related costs</i>		195
<i>Wage Rec't:</i>	8,911	34,191
<i>Non Wage Rec't:</i>	1,250	1,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,161</b>	<b>35,669</b>

**Output: Adult Learning**

No. FAL Learners Trained	1076 (269 Biguli, 269 Bwizi, 269 Kahunge, 269 Busiriba, 269 Kabambiro, 269 Nyabbani, 269 Kanara, 269 Ntara)	98 (training was conducted in two subcounties of Nyabbani and Ntara. Ntara had 34 FAL learners trained while Nyabbani had 64)
Non Standard Outputs:	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara
<i>Workshops and Seminars</i>		2,005



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,878	2,005
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,878</b>	<b>2,005</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

To ensure all the sub county plans for the following sub counties and gender sensitive:

women council sitting was held and pertinent issues concerning reducing inequalities between women and men were discussed.

*Workshops and Seminars*

1,400

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	1,400
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,400</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

37 (2 Biguli, 2 Bwizi, 9 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 2 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 2 Kanara, 2 Ntara, 2 Buhanda, 2 Kicheche, 2 Mahyoro and 2 Bihanga Sub Counties)

26 (Biguli 0, Bwizi 3, Kahunge 0, Busiriba 0, Kamwenge 0, Kamwenge T/C 3, Kabambiro 0, Nyabbani 2, Kanara 0, Ntara 3, Buhanda 2, Kicheche 0, Mahyoro 3, Bihanga 0, Nkoma 13.)

Non Standard Outputs:

Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties

Nkoma subcounty experienced many juvenile offenders as a result of the influx of the refugees and congolese nations follow Napoleonic law which contradicts ugandan laws.

*Transfers to NGOs*

19,253

*Wage Rec't:*

<i>Non Wage Rec't:</i>	11,311	19,253
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*Domestic Dev't:**Donor Dev't:*

<i>Donor Dev't:</i>	36,677	
<b>Total</b>	<b>47,988</b>	<b>19,253</b>

**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 (the PWD council sat.)

Non Standard Outputs:

13 groups to be supported from the competing sub counties of Kamwenge

3 groups were supported with PWD special grant

*Travel inland*

1,413

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,645	1,413
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,645</b>	<b>1,413</b>
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**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	1 (n/a)
No of Minutes of TPC meetings	0	3 ( Three mmetings 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 Ministriy. 3.Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	6 (LGMSD Workplan submmited. Intrenal assessment done and report is being prepared. 3 TPC meetings held and minutes produced. DDP Submitted to NPA. OBT for Q4 done. DNAP 2015/16-2019/20 Draft done. BFP meeting held.)
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	N/A
Workshops and Seminars		1,080
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,248	1,080
Donor Dev't:		
<b>Total</b>	<b>5,248</b>	<b>1,080</b>

**Output: Development Planning**

Non Standard Outputs:	Annual, quartelry 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	Annual, quartelry 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
Travel inland		1,365
Wage Rec't:		
Non Wage Rec't:	2,277	1,365
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,277</b>	<b>1,365</b>

**Output: Operational Planning**

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		Three TPC meetings held.
Travel inland		2,695
Fuel, Lubricants and Oils		1,640
Wage Rec't:		
Non Wage Rec't:	3,750	4,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>4,335</b>

**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	One PAF monitoring done in health sector.
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	3,750	1,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>1,700</b>

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

All Planning Unit activities are done using the same budgeted items indicated in the tool. Data on cross-cutting issues like nutrition .climate change is not yet readily available in the Planning Unit from different sectors.

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

Non Standard Outputs:		Made report for Fourth quarter, Verrified Deliveries of Drugs, planting materials and other supplies
General Staff Salaries		5,671
Fuel, Lubricants and Oils		2,000
Travel inland		2,032
Wage Rec't:	8,295	5,671
Non Wage Rec't:	8,181	4,032
Domestic Dev't:		

**Vote: 518** Kamwenge District**2015/16 Quarter 1****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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**11. Internal Audit***Donor Dev't:***Total****16,476****9,703****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,408,581	3,163,124
<i>Non Wage Rec't:</i>	908,375	908,375
<i>Domestic Dev't:</i>	112,203	112,203
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,183,702</b>	<b>4,183,702</b>

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>- rtners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> </ul>	0	limited funds, lack of transport meas as all vehicles are mechanically down.
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#### Expenditure

211101 General Staff Salaries	<b>854,178</b>	173,875	20.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,000	60.0%
223005 Electricity	<b>6,000</b>	600	10.0%
227001 Travel inland	<b>42,806</b>	18,600	43.5%
227004 Fuel, Lubricants and Oils	<b>36,194</b>	16,500	45.6%
228004 Maintenance – Other	<b>2,000</b>	123,069	6153.5%
Wage Rec't:	<b>854,178</b>	Wage Rec't: 173,875	Wage Rec't: 20.4%
Non Wage Rec't:	<b>134,000</b>	Non Wage Rec't: 161,769	Non Wage Rec't: 120.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>988,178</b>	<b>Total 335,644</b>	<b>Total 34.0%</b>

#### Output: Human Resource Management

0	These activities require a lot of money which is not realised by the District to sustain them.
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	<b>9,000</b>	5,300	58.9%
228004 Maintenance – Other	<b>6,000</b>	1,800	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,282</b>	7,100	35.0%
Domestic Dev't:	<b>54,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,282</b>	<b>7,100</b>	<b>9.6%</b>

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

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	100.00	N/A
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Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
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*Expenditure*

227001 Travel inland	<b>43,223</b>	15,600	36.1%
227004 Fuel, Lubricants and Oils	<b>11,631</b>	3,200	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,854</b>	18,800	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,854</b>	<b>18,800</b>	<b>29.0%</b>

**Output: Records Management**

0 N/A

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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*Expenditure*

227001 Travel inland	<b>10,000</b>	1,200	12.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	1,200	12.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,200</b>	<b>12.0%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done.)	1 (Constructed the District Administration Block in phases done)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

314202 Work in progress	<b>113,883</b>	94,380	82.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>113,883</b>	94,380	82.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>113,883</b>	<b>94,380</b>	<b>82.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	15/8 (Copies were submitted to relvnt authorities.)	#Error	N/A
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3 Copies submitted , one to MOFP,Finance Commission,and Local Government)

Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	At the close of the Financial year all the sectors started copilations.
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#### Expenditure

211101 General Staff Salaries	67,448	15,748	23.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,560	31.2%
227001 Travel inland	8,950	2,400	26.8%
Wage Rec't:	67,448	15,748	Wage Rec't: 23.3%
Non Wage Rec't:	33,950	3,960	Non Wage Rec't: 11.7%
Domestic Dev't:	10,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>111,398</b>	<b>19,708</b>	<b>Total 17.7%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians.)	1220000 (Deductions done from civil servants and remmitted to general collection)	3.49	N/A
Value of Other Local Revenue Collections	()	34000000 (Ensure that all Revenue collected is remmitted intact in the treasury, have market Dues collected and operation market for traders collected.)	0	
Value of Hotel Tax Collected	()	12500 (Ensure that taxes collected in Busiriba be remmitted by most Tourist sites)	0	



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial far
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*Expenditure*

227001 Travel inland	<b>6,975</b>	1,560	22.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,975</b>	1,560	<i>Non Wage Rec't:</i> 9.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,975</b>	<b>1,560</b>	<b>Total 9.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	15/4 (The Draft Budget were presented and discussions in committees started)	0	N/A
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	28/5 (Budget was approved on 28th May and implementation started there by)	#Error	
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,540	38.5%
227001 Travel inland	<b>7,975</b>	2,450	30.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,975</b>	3,990	<i>Non Wage Rec't:</i> 18.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,975</b>	<b>3,990</b>	<b>Total 18.2%</b>

**Output: LG Expenditure management Services**

0 N/A

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents

Pay Off all service providers in time n order to enhance good working relationship ,books are posted and have supporting documents

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	26,000	12,900	49.6%
221013 Bad Debts	43,791	10,000	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,778	22,900	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,778</b>	<b>22,900</b>	<b>25.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	31/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	3 monthly report, 1 council and Final accounts submitted to External Auditor		

*Expenditure*

227001 Travel inland	4,000	850	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,988	850	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,988</b>	<b>850</b>	<b>7.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

1. Higher LG Services

**Output: LG Council Administration services**

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 6 Council sittings and 5 standing committee sittings facilitated</li> <li>- Quarterly reports prepared and submitted.</li> <li>- Lower local councils mentored.</li> <li>- Motor vehicle and other department machinery maintained.</li> <li>- Monthly emoluments for councilors paid.</li> <li>- Drafting of ordinances and byelaws at LLG and at District level supported.</li> <li>- Preparation of Council, Boards and commissions annual and quarterly work plan.</li> </ul>	<ul style="list-style-type: none"> <li>One Council sitting and one standing committee sitting held.</li> <li>- One quarterly report prepared and submitted.</li> <li>- Four Lower Local councils mentored .</li> </ul>	0	N/A
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#### Expenditure

227001 Travel inland	<b>8,000</b>	3,719	46.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,500	37.5%
211101 General Staff Salaries	<b>174,513</b>	48,381	27.7%
221002 Workshops and Seminars	<b>4,000</b>	1,500	37.5%
221007 Books, Periodicals & Newspapers	<b>1,900</b>	500	26.3%
221009 Welfare and Entertainment	<b>2,000</b>	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	1,000	12.5%
222003 Information and communications technology (ICT)	<b>2,000</b>	500	25.0%
223005 Electricity	<b>400</b>	54	13.4%
Wage Rec't:	<b>174,513</b>	48,381	27.7%
Non Wage Rec't:	<b>55,126</b>	9,573	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>229,639</b>	<b>57,954</b>	<b>25.2%</b>

#### Output: LG procurement management services

0 N/A

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

- Non Standard Outputs:
- Firms of financial year 2015/16 registered and prequalified.
  - District Procurement plan for financial year 2015/16 prepared.
  - Procurements from user departments advertised.
  - Bid documents prepared
  - 16 DCC Meetings to be held
  - 4 quarterly reports to be prepared and submitted
- Firms firms of 2015/2016 F/Y were registered and prequalified.
  - The District Procurement plan for 2015/2016 F/Y was prepared and approved.
  - 1 quarter report prepared and submitted.

*Expenditure*

211103 Allowances	<b>7,600</b>	2,465	32.4%
221001 Advertising and Public Relations	<b>4,400</b>	1,600	36.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,012</b>	1,000	49.7%
227001 Travel inland	<b>1,000</b>	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,012</b>	<i>Non Wage Rec't:</i> 5,365	<i>Non Wage Rec't:</i> 35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,012</b>	<b>Total 5,365</b>	<b>Total 35.7%</b>

**Output: LG staff recruitment services**

0 N/A

- Non Standard Outputs:
- Submissions from CAO and town clerk attended to.
  - Quarterly reports and work plans prepared and submitted.
  - Vacant posts advertised.
- Two sessions were held and handled submissions from CAO and Town Clerk.
  - Quarterly reports and workplans prepared and submitted.

*Expenditure*

211103 Allowances	<b>24,000</b>	8,000	33.3%
221001 Advertising and Public Relations	<b>8,000</b>	3,000	37.5%
221009 Welfare and Entertainment	<b>2,000</b>	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	500	31.3%
227001 Travel inland	<b>6,000</b>	2,000	33.3%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	500	41.7%
<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>59,140</b>	<i>Non Wage Rec't:</i> 14,700	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,140</b>	<b>Total 14,700</b>	<b>Total 19.1%</b>

**Output: LG Land management services**

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Land board meetings	(- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	1 ( Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	0	N/A
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 (- Held one land board meeting and approved compensation rates plus Land application files.)	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	- Sensitized communities on how to acquire land titles. - Inspected government land. - Members of area land committees trained.		

#### Expenditure

211103 Allowances	<b>7,000</b>	2,280	32.6%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	220	27.5%
227001 Travel inland	<b>2,050</b>	500	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,050</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,050</b>	<b>Total 3,000</b>	<b>Total 29.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( - Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.)	1 (One Internal Audit report Discussed)	25.00	N/A
No. of Auditor General queries reviewed per LG	1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General queries presented to council for discussion.)	1 (- Discussed one Internal Audit report of District Accounts. - Council discussed one report.)	100.00	
Non Standard Outputs:	- Field visits on audited projects made in sub counties. - Special audit reports discussed.	- The committee carried out one field visit.		

#### Expenditure

211103 Allowances	<b>12,000</b>	4,000	33.3%
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**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221007 Books, Periodicals & Newspapers	420	100	23.8%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	1,300	500	38.5%	
227004 Fuel, Lubricants and Oils	500	200	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,020	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 33.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,020</b>	<b>Total 5,300</b>	<b>Total 33.1%</b>	

**Output: LG Political and executive oversight**

0 N/A

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.

- Held three District Executive Committee meetings.  
 - Carried out one Joint monitoring in sub counties.

*Expenditure*

211103 Allowances	8,000	4,000	50.0%	
221002 Workshops and Seminars	3,000	1,000	33.3%	
221009 Welfare and Entertainment	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%	
222001 Telecommunications	1,500	1,000	66.7%	
227001 Travel inland	12,000	4,000	33.3%	
227004 Fuel, Lubricants and Oils	18,000	9,498	52.8%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
282101 Donations	3,000	2,000	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	63,570	<i>Non Wage Rec't:</i> 27,498	<i>Non Wage Rec't:</i> 43.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>63,570</b>	<b>Total 27,498</b>	<b>Total 43.3%</b>	

**Output: Standing Committees Services**

0 N/A

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -Six Council sessions held at the district headquarters. -Held one council session at district headquarters.  
 -Five Committee Meetings at the District Headquarters. -Held one committee meetings at the District Headquarters.

*Expenditure*

211103 Allowances	<b>72,805</b>		11,200	15.4%
213004 Gratuity Expenses	<b>0</b>		16,200	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,456</b>		98	2.8%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	27,498	<i>Non Wage Rec't:</i> 30.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 91,424</b>		<b>Total 27,498</b>	<b>Total 30.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 Funding provided to the department under PMG is inadequate for provision of Agricultural extension services to farmers under single spine extension system

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.

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

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

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

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

Assorted agricultural data collection tools and kits including a rain gauge procured.  
An exposure tour to Jinja Agricultural show conducted

Annual report 2014/15 and Annual workplan 2015/16 prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.

Agricultural enterprise performance data collected and shared with major stakeholders

3

*Expenditure*

211101 General Staff Salaries	<b>35,724</b>	8,411	23.5%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	160	8.0%
227001 Travel inland	<b>6,000</b>	3,325	55.4%
227004 Fuel, Lubricants and Oils	<b>4,607</b>	1,738	37.7%
228002 Maintenance - Vehicles	<b>8,000</b>	1,660	20.8%



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>35,724</b>	<i>Wage Rec't:</i>	8,411	<i>Wage Rec't:</i>	23.5%
<i>Non Wage Rec't:</i>	<b>32,107</b>	<i>Non Wage Rec't:</i>	7,383	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,831</b>	<b>Total</b>	<b>15,794</b>	<b>Total</b>	<b>23.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)	0	With support from UCDA and NAADS a lot of improved planting materials have been provided to farmers, but farmers are not receiving appropriate advise because of understaffing and inadequate funding to facilitate provision of extension services
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS 1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli A district level coffee show conducted 15 small scale irrigation demos conducted in 15 subcounties 15 Soil & Water demos conducted in 15 subcounties 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties. A fruit farmers exposure tour to Kasese and Bundibugyo conducted	Two mobile plant clinics operated at Kichwamba and Rukunyu markets 3 pest and disease control demonstrations conducted at farmers sites in Kicheche, Kahunge and Busiriba sub counties. In collaboration with UCDA 2,000,000 coffee seedlings were pro		

*Expenditure*

211101 General Staff Salaries	<b>105,972</b>	26,493	25.0%		
224001 Medical and Agricultural supplies	<b>0</b>	2,000	N/A		
227001 Travel inland	<b>4,000</b>	3,620	90.5%		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	864	21.6%		
<i>Wage Rec't:</i>	<b>105,972</b>	<i>Wage Rec't:</i>	26,493	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>145,972</b>	<b>Total</b>	<b>32,977</b>	<b>Total</b>	<b>22.6%</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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.	2 High level Farmer Organizations trained in Kahunge and Bwizi sub counties.	0	Follow up of the farmer groups is a bit difficult because of the small budget line
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*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,923</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,923</b>	<b>Total</b> 200	<b>Total</b> 2.9%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	2400 (870 cattle, 1,530 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.)	24.00	Lack of vaccines in MAAIF stores, coupled with the high prices of these biologicals on the open market has limited the number of animals vaccinated.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	7460 (5,800 Chicken vaccinated against New Castle Disease in Bwizi, Biguli, Nyabani and Kmwenge town council. and 1,660 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kmwenge town council.)	18.65	
Non Standard Outputs:	Four slaughter slabs constructed at Biguli, Ntara, Katalyeba and Ruhiga trading centres  52 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.		

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>82,102</b>	10,918	13.3%	
227001 Travel inland	<b>8,000</b>	2,835	35.4%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	905	22.6%	
	<b>Wage Rec't: 82,102</b>	<b>Wage Rec't: 10,918</b>	<b>Wage Rec't: 13.3%</b>	
	<b>Non Wage Rec't: 36,000</b>	<b>Non Wage Rec't: 3,740</b>	<b>Non Wage Rec't: 10.4%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
<b>Total</b>	<b>118,102</b>	<b>Total 14,658</b>	<b>Total 12.4%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	186 (Tones of fish harvested from lake George)	5.17	Illegal fishing on lake George particularly at night has negatively affected lake productivity
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	
No. of fish ponds constructed and maintained	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	0 (Not yet done)	.00	

## Non Standard Outputs:

Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Nkoma, Kamwenge, Nyabani and Nkoma Kamwenge town council;

16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani.

Conducting cage fish farming demonstrations on lake George

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

*Expenditure*

211101 General Staff Salaries	<b>17,975</b>	6,802	37.8%	
227001 Travel inland	<b>4,000</b>	1,600	40.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	400	13.3%	
	<b>Wage Rec't: 17,975</b>	<b>Wage Rec't: 6,802</b>	<b>Wage Rec't: 37.8%</b>	
	<b>Non Wage Rec't: 24,000</b>	<b>Non Wage Rec't: 2,000</b>	<b>Non Wage Rec't: 8.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
<b>Total</b>	<b>41,975</b>	<b>Total 8,802</b>	<b>Total 21.0%</b>	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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.)	3 (Three parishes covered in Kahunge and Busiriba sub counties.)	12.50	Lack of a vermin control officer has negatively affected anti vermin services
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	3 ( anti vermin operation conducted in Busiriba and Kahunge sub counties.)	50.00	
Non Standard Outputs:	None	None		

**Expenditure**

227001 Travel inland	<b>1,800</b>	440	24.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	640	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>640</b>	<b>16.0%</b>

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

No. of tsetse traps deployed and maintained	50 (50 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)	50.00	Under staffing at subcounty level is hindering routine supervision of the deployed traps
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	None		

**Expenditure**

211101 General Staff Salaries	<b>14,132</b>	3,533	25.0%
227001 Travel inland	<b>4,000</b>	660	16.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	280	14.0%
Wage Rec't:	<b>14,132</b>	3,533	25.0%
Non Wage Rec't:	<b>20,000</b>	940	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,132</b>	<b>4,473</b>	<b>13.1%</b>

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	0 (No funding source)	0 (No funding source)	0	There is no specific funding for this output.
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (No funding source)	0	

No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	1 (radio spot aired out on Voice of Kamwenge)	25.00
Non Standard Outputs:	None	None	

*Expenditure*

211101 General Staff Salaries	<b>15,255</b>	2,382	15.6%
Wage Rec't:	<b>15,255</b>	2,382	15.6%
Non Wage Rec't:	<b>535</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,790</b>	<b>2,382</b>	<b>15.1%</b>

**Output: Market Linkage Services**

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

*Expenditure*

221001 Advertising and Public Relations	<b>400</b>	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	100	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>100</b>	<b>10.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	0 (Not yet ready)	.00	There is no specific funding for this output
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	2 (cooperative groups are being mobilised for registration)	33.33	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	6 (Cooperative groups including SACCOs supervised district wide)	25.00	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None

*Expenditure*

227001 Travel inland	<b>200</b>	100	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>500</b>	<b>Total 100</b>	<b>Total 20.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surviolance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surviolance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	0	The district experienced a measles outbreak in Sub counties of Biguli, Bwizi and Nkoma. MoH trained Health workers in disease surveillance ,WHO helped to avail funds to support the mop-up activities
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*Expenditure*

211101 General Staff Salaries	<b>1,894,002</b>	460,026	24.3%	
211103 Allowances	<b>22,000</b>	5,936	27.0%	
221012 Small Office Equipment	<b>0</b>	780	N/A	
221014 Bank Charges and other Bank related costs	<b>1,245</b>	52	4.1%	
223005 Electricity	<b>3,200</b>	400	12.5%	
227004 Fuel, Lubricants and Oils	<b>27,991</b>	1,998	7.1%	
228002 Maintenance - Vehicles	<b>8,200</b>	350	4.3%	
<i>Wage Rec't:</i>	<b>1,894,002</b>	<i>Wage Rec't:</i> 460,026	<i>Wage Rec't:</i> 24.3%	
<i>Non Wage Rec't:</i>	<b>138,244</b>	<i>Non Wage Rec't:</i> 9,516	<i>Non Wage Rec't:</i> 6.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,032,246</b>	<b>Total 469,542</b>	<b>Total 23.1%</b>	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	42413 (Kyabenda HCIII 10395 Mabale HC II 0 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	2219 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	5.23	Training of In charges of PNFPs in leadership. Governance and Leadership as well as financial magement helped to improve service delivery approaches in private facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165 (Kyabenda HCIII 437 Mabale HC II 150 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	659 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	30.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1555 (Kyabenda HCIII 381 Mabale HC II 0 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	540 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	34.73	
Number of outpatients that visited the NGO Basic health facilities	50344 (Kyabenda HCIII 10395 Mabale HC II 4003 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	9915 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	19.69	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	0	11,931		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>54,540</b>	<i>Non Wage Rec't:</i> 11,931	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,540</b>	<b>Total</b> 11,931	<b>Total</b>	<b>21.9%</b>

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

%age of approved posts filled with qualified health workers	89 ( HC IV -100 % HC III -100% HC II-67%)	85 (HC IV -95 % HC III -90% HC II-68%)	95.51	Training of In charges in leadership. Governance and Leadership as well as financial magement helped to improve service delivery approaches in facilities
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	185 (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)	103.93	
No. of trained health related training sessions held.	20 (Region and District headquarters)	4 (District level)	20.00	
Number of outpatients that visited the Govt. health facilities.	297272 (Biguli HCIII 12108 Malere HCII 4932 Bwizi HCIII 8038 Ntonwa HCII 8574 Bihanga HCII 7395 Rwamwanja HCIII 22742 Kabingo HCII 7931 Rukunyu HCIV 17891 Kiyagara HCII 9002 Busiriba HCII 8788 Bigodi HCIII 8253 Kyakarafa HCII 4397 Kizziba HCII 4182 Nkongoro HCII 3968 Kamwenge HCIII 13822 Kimulikidongo HCII 9645 Kabambiro HCII 14250 Kanara HCII 14572 Nyabbani HCIII 14357 Rwenjaza HCII 9109 Ntara HCIV 20033 Buhanda HCII 13286 Kakasi HCII 9216 Kicheche HCIII 24639 Mahyoro HCIII 20462 Bukurungu HCII 5681)	72377 (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)	24.35	



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	11148 (Biguli HCII454 Malere HCII185 Bwizi HCIII302 Ntonwa HCII 321 Bihanga HCII 277 Rwamwanja HCIII 853 Kabingo HCII 298 Rukunyu HCIV 671 Kiyagara HCII 338 Busiriba HCII 329 Bigodi HCIII 309 Kyakarafa HCIII65 Kizziba HCII 157 Nkongoro HCII 148 Kamwenge HCIII 519 Kimulikidongo HCII 362 Kabambiro HCII 534 Kanara HCII 546 Nyabbani HCIII 538 Rwenjaza HCII 342 Ntara HCIV 751 Buhanda HCII 498 Kakasi HCII 346 Kicheche HCIII 924 Mahyoro HCIII 767 Bukurungu HCII 213)	1920 (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)	17.22	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	12782 (Biguli HCII521 Malere HCII212 Bwizi HCIII346 Ntonwa HCII368 Bihanga HCII318 Rwamwanja HCIII978 Kabingo HCII341 Rukunyu HCIV769 Kiyagara HCII387 Busiriba HCII377 Bigodi HCIII355 Kyakarafa HCIII89 Kizziba HCII180 Nkongoro HCIII71 Kamwenge HCIII594 Kimulikidongo HCII414 Kabambiro HCII613 Kanara HCII626 Nyabbani HCIII617 Rwenjaza HCII392 Ntara HCIV861 Buhanda HCII571 Kakasi HCII396 Kicheche HCIII1060 Mahyoro HCIII880 Bukurungu HCII244)	3120 (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)	24.41	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	4250 (Kamwenge HCIII-46 Rukunyu HC IV-873 Bigodi HC III-232 Rwamwanja HC III-1983 Bwizi HC III-0 Nyabbani HC III-233 Ntara HC IV-552 Kicheche HCIII-206 Mahyoro HC III-125)	5775 (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)	135.88	
Non Standard Outputs:	Quality of service improved	Quality of service improved		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>130,977</b>	47,862	36.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>130,977</b>	<i>Non Wage Rec't:</i> 47,862	<i>Non Wage Rec't:</i> 36.5%	
	<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%	
	<b>Total 130,977</b>	<b>Total 47,862</b>	<b>Total 36.5%</b>	

**3. Capital Purchases****Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Limited PHC development grant released to the district
No of maternity wards constructed	0 (N/A)	0 (No constructions done)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>280,184</b>	7,800	2.8%	

# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>280,184</b>	<i>Domestic Dev't:</i>	7,800	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>280,184</b>	<b>Total</b>	<b>7,800</b>	<b>Total</b>	<b>2.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 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)	1317 (1255 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)	100.30	There are some teachers who retired, transferred service and absconded
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	1255 (1255 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	95.58	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change were submitted to the Ministry of Public Service		

*Expenditure*

211101 General Staff Salaries	<b>7,321,055</b>	1,817,544	24.8%
Wage Rec't:	<b>8,067,354</b>	1,817,544	22.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,067,354</b>	<b>1,817,544</b>	<b>22.5%</b>

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

No. of pupils sitting PLE	7032 (Located in the 15 subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhand 664 15.Mahyoro 423)	0 (N/A)	.00	Many children registered in private schools leading to low enrolment in UPE (government schools)
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	455 (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)	0 (N/A)	.00	
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)	247 (Located in the 15subcounties of the district namely : 1.Biguli 19 2.Bwizi 12 3.Nkoma 17 4.Bihanga 9 5.Busiriba 19 6.Kahunge 30 7.Kamwenge 14 8.Kamwenge TC17 9.Kabambiro 10 10.kanara 10 11.Nyabbani 18 12.Ntara 20 13.Buhanda18 14.Kicece 16 15.Mahyoro 18)	7.08	
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)	67085 (Located in the 15subcounties of the district namely : 1.Biguli 4,475 2.Bwizi 3,156 3.Nkoma 5,068 4.Bihanga 2,376 5.Busiriba 4,501 6.Kahunge 6,603 7.Kamwenge 4,500 8.Kamwenge TC 3,105 9.Kabambiro 3,101 10.kanara 2,920 11.Nyabbani 4,748 12.Ntara 5,037 13.Buhanda 5,513 14.Kicece 5,872 15.Mahyoro 6,106)	96.24	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was no increase in enrolment in government schools		

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 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)	0 (N/A)	.00	N/A
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students passing O level	1860 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C , Biguli sss, 12 in Biguli S/C ,Rwamwanja SSS 13 in Nkoma S/C, ,Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kichece S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	230 (Staff and non staff salaries to paid are from Kamwenge SSS, 29 in kamwenge TC, Kamwenge College 26 in kamwenge S/C, Kyabenda SSS 29 in kahunge S/C , Biguli sss, 17 in Biguli S/C ,Rwamwanja SSS 16 in Nkoma S/C, ,Nyabbani SSS 15 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 17 SSS in kicheche S/C, Mahyoro SSS 16 in Mahyoro s/c, Stella Maris 18 in kichece S/C, Mpanga 13 in kaahunge S/C and 6 non teaching staff.)	84.87	
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,047,152</b>	437,091	21.4%	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,047,152</b>	<i>Wage Rec't:</i>	437,091	<i>Wage Rec't:</i>	21.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,047,152</b>	<b>Total</b>	<b>437,091</b>	<b>Total</b>	<b>21.4%</b>

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

No. of students in tertiary education	590 (Kyalubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Holding BOG preparatory meetings at the Technical Institutes)	100.00	There is lack of Instructors in theses institutions.
No. Of tertiary education Instructors paid salaries	80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	38 (salaries for staff were pid at Kitangwenda Technical Institute 16 in Ntara and Kyarubingo Technical school 22 in Buhanda..)	47.50	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings were held preparatory meetings at the at Kitagwenda Technical institute and Kyarubingo Technical Institutes		

*Expenditure*

211101 General Staff Salaries	<b>487,071</b>	69,020	14.2%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	77,400	N/A		
<i>Wage Rec't:</i>	<b>487,071</b>	<i>Wage Rec't:</i>	69,020	<i>Wage Rec't:</i>	14.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	77,400	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>487,071</b>	<b>Total</b>	<b>146,420</b>	<b>Total</b>	<b>30.1%</b>

**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.	0	transport for Inspection is hampered by old motorcycles.
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	17,425	N/A
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>92,850</b>	<i>Wage Rec't:</i>	17,425	<i>Wage Rec't:</i>	18.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,850</b>	<b>Total</b>	<b>17,425</b>	<b>Total</b>	<b>18.8%</b>

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

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clege. 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.)	14 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clege. Kamwenge sss,Bigodi Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja, kanara, Kyabenda, kabuga mahyoro SSS,Vision.)	50.00	Inspection was affected by old motor cycles which were breaking now and again and part of the quarter was a holiday period.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	100.00	
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, 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

168 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, 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, Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga

67.20

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Proggressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama 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.)

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, Parents.)

Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. Kamwenge District Headquarters in kamwenge TC, ( One report per quarter)

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,430	795	18.0%
221014 Bank Charges and other Bank related costs	255	51	19.9%
227001 Travel inland	34,323	6,897	20.1%
227004 Fuel, Lubricants and Oils	33,336	5,202	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,267	12,945	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,267</b>	<b>12,945</b>	<b>12.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Insufficient funding

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.		for supervision and monitoring of roads activities in subcounties
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*Expenditure*

223005 Electricity	<b>2,000</b>	486		24.3%
223006 Water	<b>2,000</b>	325		16.3%
227001 Travel inland	<b>5,000</b>	2,000		40.0%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	3,500		29.2%
228002 Maintenance - Vehicles	<b>5,000</b>	1,250		25.0%
	<i>Wage Rec't:</i> <b>61,935</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>32,000</b>	<i>Non Wage Rec't:</i> 7,561	<i>Non Wage Rec't:</i>	23.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 93,935</b>	<b>Total 7,561</b>	<b>Total</b>	<b>8.0%</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	4 (Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)	36.36	Insufficient funding, frequent grader break downs
Length in Km of Urban unpaved roads periodically maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	4 (Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)	36.36	
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km	Ganywempora road 3m, Circular road 1km, Road tools, Routine manual maintenance (Road gangs)		

*Expenditure*

263104 Transfers to other govt. units	<b>102,003</b>	26,400		25.9%
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>102,003</b>	<i>Non Wage Rec't:</i>	26,400	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,003</b>	<b>Total</b>	<b>26,400</b>	<b>Total</b>	<b>25.9%</b>

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

Length in Km of District roads periodically maintained	()	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)	0	Works done and completed
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)	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)	16.41	
No. of bridges maintained	()	42 (Nyabani - Kinaga - Kicwamba road 14.82km, Kabingo - Rwensikiza road 9km, Kiyagara- Bunoga road 10.3km, Ruhagura - Bwera road 15km)	0	
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	<b>508,000</b>	113,950	22.4%
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>546,796</b>	<i>Non Wage Rec't:</i>	113,950	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>546,796</b>	<b>Total</b>	<b>113,950</b>	<b>Total</b>	<b>20.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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.
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**Expenditure**

211101 General Staff Salaries	<b>36,770</b>	7,845	21.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,492</b>	373	25.0%		
222003 Information and communications technology (ICT)	<b>1,200</b>	300	25.0%		
223005 Electricity	<b>300</b>	90	30.0%		
223006 Water	<b>120</b>	30	25.0%		
<i>Wage Rec't:</i>	<b>36,770</b>	<i>Wage Rec't:</i>	7,845	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,112</b>	<i>Domestic Dev't:</i>	793	<i>Domestic Dev't:</i>	25.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,882</b>	<b>Total</b>	<b>8,638</b>	<b>Total</b>	<b>21.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	( )	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkom a, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	0	Delays in procurement processes
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	198 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	13 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	6.57	
No. of water points tested for quality	()	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	9 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	0	
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro		

*Expenditure*

227001 Travel inland	<b>33,679</b>	3,800	11.3%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	2,200	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>38,538</b>	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>	<b>7,141</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>45,679</b>	<b>Total 6,000</b>	<b>Total 13.1%</b>

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

No. of public sanitation sites rehabilitated	0 (Nil)	2 (Ntara, Nkoma)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara, Nkoma)	5.56	
% of rural water point sources functional (Shallow Wells)	86 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara, Nkoma)	2.33	

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	2 (Ntara,Nkoma)	2.27	
No. of water points rehabilitated	10 (Water points rehabilitated in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara,Nkoma)	20.00	
Non Standard Outputs:	Rehabilitation of water points in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli	Ntara,Nkoma		

*Expenditure*

227001 Travel inland	<b>29,126</b>	7,600	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>31,216</b>	7,600	24.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,216</b>	<b>7,600</b>	<b>24.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Kataryebwa market	N/A	0	No funds released for this activity during the quarter
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>20,000</b>	2,500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	3,000	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>3,000</b>	<b>14.3%</b>

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

Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants	epairs, Procurement of Fuel and lubricants for three months.	0	N/A
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*Expenditure*

231004 Transport equipment	<b>2,200</b>	550	25.0%
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# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,187</b>	<i>Domestic Dev't:</i>	550	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,187</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>3.9%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	Salaries payments to all the six members of staff in the department of Natural Resources was done during the entire Q1.  All together UGX 19,804,432 was spent on salaries in Q1  All members of staff were supervised  Funds due to Sub-Counties were tr	0	Under staffing still hinders the attainment of the objectives of te Departments. Hopefully recruitment of key staff viz; Senior Environment Officer, Staff Surveyor, Assistant Forestry Officer, Forest Ranger and Tourism Officer will be done in Q2.
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#### Expenditure

211101 General Staff Salaries	<b>98,887</b>		17,767		18.0%
227001 Travel inland	<b>4,000</b>		2,426		60.7%
<i>Wage Rec't:</i>	<b>98,887</b>	<i>Wage Rec't:</i>	17,767	<i>Wage Rec't:</i>	18.0%
<i>Non Wage Rec't:</i>	<b>6,479</b>	<i>Non Wage Rec't:</i>	2,426	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	<b>35,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,366</b>	<b>Total</b>	<b>20,193</b>	<b>Total</b>	<b>14.4%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (60 Men 40 Women)	50 (Tree Planting activity started at Byabasambu)	50.00	There were some administrative hicups which have now been sorted out
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**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	23 (Establishment of a central nursery at the district HQs was not done)	20.91	
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However, the department has requested for change in work plan to instead procure 60,000No of seedlings

Planting material will therefore be available in good time for the planned programmes)

Non Standard Outputs:	70 Men will participate 30 Women will participate	Nil		
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*Expenditure*

224001 Medical and Agricultural supplies	<b>0</b>	3,999		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 3,999	<i>Non Wage Rec't:</i> 22.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,000</b>	<b>Total 3,999</b>	<b>Total 22.2%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (2 Awareness creation session amongst wetland stakeholders carried out)	1 (Carried of sensitisation on restoration of tre (30 wetlands in Rwenkuba, Kengoma and Kabuga)	50.00	Inaquate funding to carry out wetlands management activities has continued to contribute to the serious encroachment of the wetlands in the district.
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Non Standard Outputs:	30 Men 20 Women	30 Men , 23 Women		
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*Expenditure*

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries and other operational costs were paid	0	N/A
<i>Expenditure</i>				
223005 Electricity	0	100		N/A
227001 Travel inland	0	315		N/A
227004 Fuel, Lubricants and Oils	0	668		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200		N/A
211101 General Staff Salaries	35,645	34,191		95.9%
221014 Bank Charges and other Bank related costs	0	195		N/A
	<i>Wage Rec't:</i> 35,645	<i>Wage Rec't:</i> 34,191		<i>Wage Rec't:</i> 95.9%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,478		<i>Non Wage Rec't:</i> 29.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 40,645</b>	<b>Total 35,669</b>		<b>Total 87.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	98 (training was conducted in two subcounties of Nyabbani and Ntara. Ntara had 34 FAL learners trained while Nyabbani had 64)	2.28	N/A
Non Standard Outputs:	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara		
<i>Expenditure</i>				
221002 Workshops and Seminars	8,000	2,005		25.1%

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,512</b>	<i>Non Wage Rec't:</i>	2,005	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,512</b>	<b>Total</b>	<b>2,005</b>	<b>Total</b>	<b>12.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	women council sitting was held and pertinent issues concerning reducing inequalities between women and men were discussed.	0	Term of office of women Council members expired. there is need to elect new members.
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,400	46.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,400</b>
			<b>Total</b>
			<b>28.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10 Buhanda, 10 Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	26 (Biguli 0, Bwizi 3, Kahunge 0, Busiriba 0, Kamwenge 0, Kamwenge T/C 3, Kabambiro 0, Nyabbani 2, Kanara 0, Ntara 3, Buhanda 2, Kicheche 0, Mahyoro 3, Bihanga 0, Nkoma 13.)	17.33	lack of funds to follow up to reintegrate children upon their release from remand home thus exposing them to mob justice by community members.
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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	Nkoma subcounty experienced many juvenile offenders as a result of the influx of the refugees and congolese nations follow Napoleonic law which contradicts ugandan laws.
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*Expenditure*

291002 Transfers to NGOs	<b>0</b>	19,253	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,246</b>	<i>Non Wage Rec't:</i>	19,253
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>146,708</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>191,954</b>	<b>Total</b>	<b>19,253</b>
			<b>Total</b>
			<b>10.0%</b>

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

No. of assisted aids	4 (Number of councils	1 (the PWD council sat.)	25.00	insufficient funds to
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# Vote: 518 Kamwenge District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

supplied to disabled and elderly community supported at district level to deliberate on PWDs issues support many PWDs groups

Non Standard Outputs: 13 groups to be supported from the competing sub counties of Kamwenge 3 groups were supported with PWD special grant

*Expenditure*

227001 Travel inland	6,581	1,413	21.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,581	1,413	21.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,581</b>	<b>1,413</b>	<b>21.5%</b>

### Confirmation by Head of Department

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: District Planning**

No of Minutes of TPC meetings	12 (1. Twelve meetings held in one financial year.)	3 ( Three mmetings at the district headquarters.)	25.00	Two laptops are not functioning and need repair to ease work.
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)	6 (LGMSD Workplan submmiited. Intrenal assessment done and report is being prepared. 3 TPC meetings held and minutes produced. DDP Submitted to NPA. OBT for Q4 done. DNAP 2015/16-2019/20 Draft done. BFP meeting held.)	150.00	The departmental doulbe cabin needs repair to ease monitoring.
No of minutes of Council meetings with relevant resolutions	()	1 (n/a)	0	
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	N/A		

*Expenditure*

221002 Workshops and Seminars	8,000	1,080	13.5%
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# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,990</b>	<i>Domestic Dev't:</i>	1,080	<i>Domestic Dev't:</i>	5.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,990</b>	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>5.1%</b>

#### Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.	Annual, quarterly workplans prepared at both district level and sub-county level.	0	Sub counties have not completed their SDPs .there is need for technical support by the district planning unit but there lack of funds.
	DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level		

#### Expenditure

227001 Travel inland	<b>9,106</b>	1,365	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,106</b>	<i>Non Wage Rec't:</i>	1,365
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,106</b>	<b>Total</b>	<b>1,365</b>
			<b>15.0%</b>

#### Output: Operational Planning

Non Standard Outputs:	1. Twelve sets of DTTPC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OBT reports prepared and submitted..	Three TPC meetings held.	0	Members attend regularly.
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#### Expenditure

227001 Travel inland	<b>8,000</b>	2,695	33.7%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	1,640	23.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	4,335
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,335</b>
			<b>28.9%</b>

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

0	The Unit prioritised health sector.
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# Vote: 518 Kamwenge District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports.	One PAF monitoring done in health sector.
	2. Annual internal assessment of HLG and all LLGs conducted.	
	3. Planning data collected from the community	

*Expenditure*

227001 Travel inland	15,000	1,700	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,700	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>1,700</b>	<b>11.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores Conduct value for money audits	Made report for Fourth quarter, Verrified Deliveries of Drugs, planting materials and orther supplies	0	N/A
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*Expenditure*

211101 General Staff Salaries	33,179	5,671	17.1%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
227001 Travel inland	0	2,032	N/A
Wage Rec't:	33,179	5,671	17.1%
Non Wage Rec't:	32,725	4,032	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,904</b>	<b>9,703</b>	<b>14.7%</b>

**Vote: 518** Kamwenge District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>14,240,145</b>	<i>Wage Rec't:</i>	3,163,124	<i>Wage Rec't:</i>	22.2%
<i>Non Wage Rec't:</i>	<b>2,917,305</b>	<i>Non Wage Rec't:</i>	908,375	<i>Non Wage Rec't:</i>	31.1%
<i>Domestic Dev't:</i>	<b>569,712</b>	<i>Domestic Dev't:</i>	112,203	<i>Domestic Dev't:</i>	19.7%
<i>Donor Dev't:</i>	<b>146,708</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,873,870</b>	<b>Total</b>	<b>4,183,702</b>	<b>Total</b>	<b>23.4%</b>



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>359,109</b>	<b>48,458</b>
<b>Sector: Works and Transport</b>				<b>106,400</b>	<b>4,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,400</b>	<b>4,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: Kampala Bigyere				2,000	0
Item: 321440 Other grants					
<b>Biguri SubCounty</b>		Other Transfers from Central Government	N/A	2,000	0
			(Awaiting funding)		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>44,400</b>	<b>0</b>
LCII: Kabuye				44,400	0
Item: 263104 Transfers to other govt. units					
<b>Nkoma - mahani - kagasha</b>		Other Transfers from Central Government	N/A	44,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>4,600</b>
LCII: Kabuye				60,000	4,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	60,000	4,600
			(Completed)		
<b>Sector: Education</b>				<b>216,228</b>	<b>42,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,621</b>	<b>13,780</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Malele Parish				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>New Eden</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,939</b>	<b>0</b>
LCII: Malele Parish				68,939	0
Item: 231002 Residential buildings (Depreciation)					
<b>Malere</b>		Conditional Grant to SFG	N/A	68,939	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,488</b>	<b>0</b>
LCII: Malele Parish				3,488	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St paul</b>		Conditional Grant to SFG	N/A	3,488	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,794</b>	<b>13,780</b>
LCII: Biguli Parish				14,563	4,882
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>359,109</b>	<b>48,458</b>
<b>Bitojo</b>		Conditional Grant to Primary Education	N/A	2,357	798
<b>Biguli</b>		Conditional Grant to Primary Education	N/A	3,790	1,197
<b>Nyabubale B</b>		Conditional Grant to Primary Education	N/A	4,421	1,776
<b>Nyakabungo</b>		Conditional Grant to Primary Education	N/A	3,995	1,112
LCII: Kabuye Item: 263101 LG Conditional grants				8,402	2,463
<b>Mukukuru</b>		Conditional Grant to Primary Education	N/A	3,059	653
<b>kabuye</b>		Conditional Grant to Primary Education	N/A	5,343	1,810
LCII: Kampala Bigyere Item: 263101 LG Conditional grants				4,570	1,063
<b>Munyuma</b>		Conditional Grant to Primary Education	N/A	4,570	1,063
LCII: Malele Parish Item: 263101 LG Conditional grants				16,259	5,372
<b>Malere</b>		Conditional Grant to Primary Education	N/A	12,300	4,125
<b>New Eden</b>		Conditional Grant to Primary Education	N/A	3,960	1,246
<b>LG Function: Secondary Education</b>				<b>99,606</b>	<b>28,975</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,606</b>	<b>28,975</b>
LCII: Biguli Parish Item: 263319 Conditional transfers for Secondary Schools				99,606	28,975
<b>Biguli</b>		Conditional Grant to Secondary Education	N/A	99,606	28,975
<b>Sector: Health</b>				<b>22,143</b>	<b>1,103</b>
<b>LG Function: Primary Healthcare</b>				<b>22,143</b>	<b>1,103</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>1,103</b>
LCII: Biguli Parish Item: 263313 Conditional transfers for PHC- Non wage				6,034	551

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biguli</b>		<i>LCIV: Kibale</i>		<b>359,109</b>	<b>48,458</b>
<b>Biguli HC III</b>	Biguli HC III	Conditional Grant to PHC- Non wage	N/A	6,034	551
LCII: Malele Parish Item: 263313 Conditional transfers for PHC- Non wage				3,195	551
<b>Malere HC II</b>	Malere HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Biguli Parish Item: 263331 Conditional transfers for PHC - development				12,914	0
<b>Biguli HC III</b>	Biguli HC III	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>14,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kabuye Item: 312104 Other Structures				5,000	0
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	5,000	0
LCII: Not Specified Item: 312104 Other Structures				5,000	0
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Malele Parish Item: 312104 Other Structures				4,339	0
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>112,900</b>	<b>21,530</b>
<b>Sector: Works and Transport</b>				<b>62,400</b>	<b>14,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,400</b>	<b>14,100</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,400</b>	<b>0</b>
LCII: Kabingo				2,400	0
Item: 242003 Other					
<b>Bihanga Sub County</b>		Not Specified	N/A	2,400	0
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000</b>	<b>14,100</b>
LCII: Kabingo				60,000	14,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	60,000	14,100
			(Work completed)		
<b>Sector: Education</b>				<b>23,111</b>	<b>6,327</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,111</b>	<b>6,327</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,111</b>	<b>6,327</b>
LCII: Bihanga Parish				12,341	3,469
Item: 263101 LG Conditional grants					
<b>Bihanga</b>		Conditional Grant to Primary Education	N/A	6,357	1,758
<b>Kaberebere</b>		Conditional Grant to Primary Education	N/A	3,187	908
<b>kanyonza</b>		Conditional Grant to Primary Education	N/A	2,797	803
LCII: Kabingo				10,770	2,858
Item: 263101 LG Conditional grants					
<b>Rwenzikiza</b>		Conditional Grant to Primary Education	N/A	5,222	1,308
<b>kabingo</b>		Conditional Grant to Primary Education	N/A	5,548	1,550
<b>Sector: Health</b>				<b>6,389</b>	<b>1,103</b>
<b>LG Function: Primary Healthcare</b>				<b>6,389</b>	<b>1,103</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>1,103</b>
LCII: Bihanga Parish				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bihanga HC II</b>	Bihanga HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Kabingo				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bihanga</b>		<i>LCIV: Kibale</i>		<b>112,900</b>	<b>21,530</b>
<b>Kabingo HC II</b>	Kabingo HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kabingo				21,000	0
Item: 312104 Other Structures					
<b>Drilling of bore holes</b>		Conditional transfer for Rural Water	Not Started	21,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,498</b>	<b>44,422</b>
<b>Sector: Works and Transport</b>				<b>106,527</b>	<b>3,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,527</b>	<b>3,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,527</b>	<b>0</b>
LCII: Kahondo				6,527	0
Item: 321440 Other grants					
<b>Busiriba SubCounty</b>		Other Transfers from Central Government	N/A	6,527	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>40,000</b>	<b>0</b>
LCII: Kanimi				40,000	0
Item: 263104 Transfers to other govt. units					
<b>Bigodi - Busiriba - Bunoga</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>3,800</b>
LCII: Bigodi				60,000	3,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	60,000	3,800
(completed)					
<b>Sector: Education</b>				<b>126,261</b>	<b>37,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,238</b>	<b>17,935</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kinoni				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rwanjale</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,838</b>	<b>17,935</b>
LCII: Bigodi				13,043	3,893
Item: 263101 LG Conditional grants					
<b>Bigodi</b>		Conditional Grant to Primary Education	N/A	5,478	1,124
<b>Nyabubale</b>		Conditional Grant to Primary Education	N/A	3,655	1,629
<b>Rugonjo Islamic</b>		Conditional Grant to Primary Education	N/A	3,910	1,141
LCII: Bujongobe				4,960	1,570
Item: 263101 LG Conditional grants					
<b>Rwengobe</b>		Conditional Grant to Primary Education	N/A	4,960	1,570

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,498</b>	<b>44,422</b>
LCII: Busiriba Parish Item: 263101 LG Conditional grants				12,359	3,304
<b>Busiriba</b>		Conditional Grant to Primary Education	N/A	8,385	2,045
<b>Busabura</b>		Conditional Grant to Primary Education	N/A	3,974	1,259
LCII: Kahondo Item: 263101 LG Conditional grants				3,165	935
<b>Kiyoma</b>		Conditional Grant to Primary Education	N/A	3,165	935
LCII: Kanimi Item: 263101 LG Conditional grants				6,430	2,049
<b>Kanimi</b>		Conditional Grant to Primary Education	N/A	3,570	1,168
<b>Kinoni K</b>		Conditional Grant to Primary Education	N/A	2,861	881
LCII: Kinoni Item: 263101 LG Conditional grants				15,787	5,168
<b>Nyarweya M</b>		Conditional Grant to Primary Education	N/A	4,094	1,932
<b>Bunoga</b>		Conditional Grant to Primary Education	N/A	6,747	1,736
<b>Rwanjale</b>		Conditional Grant to Primary Education	N/A	4,945	1,499
LCII: Kyakarafa Item: 263101 LG Conditional grants				4,094	1,016
<b>Burembo</b>		Conditional Grant to Primary Education	N/A	4,094	1,016
<b>LG Function: Secondary Education</b>				<b>66,022</b>	<b>19,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,022</b>	<b>19,241</b>
LCII: Bigodi Item: 263319 Conditional transfers for Secondary Schools				33,011	10,535
<b>Bigodi</b>		Conditional Grant to Secondary Education	N/A	33,011	10,535
LCII: Kinoni Item: 263319 Conditional transfers for Secondary Schools				33,011	8,706

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiriba</b>		<i>LCIV: Kibale</i>		<b>268,498</b>	<b>44,422</b>
<b>Michindo Mistelbach Millenium</b>		Conditional Grant to Secondary Education	N/A	33,011	8,706
<b>Sector: Health</b>				<b>31,371</b>	<b>3,447</b>
<b>LG Function: Primary Healthcare</b>				<b>31,371</b>	<b>3,447</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,457</b>	<b>3,447</b>
LCII: Bigodi				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bigodi HC III</b>	Bigodi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
LCII: Busiriba Parish				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busiriba HC II</b>	Busiriba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Kinoni				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
LCII: Kyakarafa				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakarafa HC II</b>	Kyakarafa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Kinoni				12,914	0
Item: 263331 Conditional transfers for PHC - development					
<b>Bunoga HC III</b>	Bunoga HC III	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Bujongobe				4,339	0
Item: 312104 Other Structures					
<b>Rehabilitation of Boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>80,365</b>	<b>11,588</b>
<b>Sector: Works and Transport</b>				<b>9,793</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,793</b>	<b>0</b>
LCII: Bwizi Parish				9,793	0
Item: 321440 Other grants					
<b>Bwizi SubCounty</b>		Other Transfers from Central Government	N/A	9,793	0
			(waitingfor funds)		
<b>Sector: Education</b>				<b>32,169</b>	<b>9,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,169</b>	<b>9,865</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,169</b>	<b>9,865</b>
LCII: Bwizi Parish				13,383	4,190
Item: 263101 LG Conditional grants					
<b>Nkoni</b>		Conditional Grant to Primary Education	N/A	4,102	1,060
<b>kamusenene</b>		Conditional Grant to Primary Education	N/A	5,059	1,901
<b>Bwizi</b>		Conditional Grant to Primary Education	N/A	4,222	1,229
LCII: Kyakeitaba Parish				8,449	2,418
Item: 263101 LG Conditional grants					
<b>Kyehemba</b>		Conditional Grant to Primary Education	N/A	8,449	2,418
LCII: Ntonwa Parish				10,338	3,257
Item: 263101 LG Conditional grants					
<b>Ntonwa</b>		Conditional Grant to Primary Education	N/A	6,499	1,712
<b>Kikiri</b>		Conditional Grant to Primary Education	N/A	3,839	1,545
<b>Sector: Health</b>				<b>9,229</b>	<b>1,723</b>
<b>LG Function: Primary Healthcare</b>				<b>9,229</b>	<b>1,723</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>1,723</b>
LCII: Bwizi Parish				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwizi HC III</b>	Bwizi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
LCII: Ntonwa Parish				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwizi</b>		<i>LCIV: Kibale</i>		<b>80,365</b>	<b>11,588</b>
Ntonwa HC II	Ntonwa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>29,174</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,174</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,174</b>	<b>0</b>
LCII: Bwizi Parish				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0
LCII: Kyakaitaba Parish				24,835	0
Item: 312104 Other Structures					
<b>Bwizi</b>		Conditional transfer for Rural Water	Not Started	24,835	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>129,231</b>	<b>19,463</b>
<b>Sector: Works and Transport</b>				<b>4,469</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,469</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,469</b>	<b>0</b>
LCII: Kebisingo				4,469	0
Item: 321440 Other grants					
<b>Kabambiro Sub County</b>		Other Transfers from Central Government	N/A	4,469	0
			(waiting for funds)		
<b>Sector: Education</b>				<b>71,742</b>	<b>18,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,725</b>	<b>10,031</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,300</b>	<b>0</b>
LCII: Kabambiro Parish				15,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bweranyange</b>		Conditional Grant to SFG	N/A	14,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bweranyangi</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,425</b>	<b>10,031</b>
LCII: Iruhura				9,976	3,453
Item: 263101 LG Conditional grants					
<b>Galilaya</b>		Conditional Grant to Primary Education	N/A	4,931	1,415
<b>Rugarama COU</b>		Conditional Grant to Primary Education	N/A	5,045	2,038
LCII: Kabambiro Parish				5,350	1,918
Item: 263101 LG Conditional grants					
<b>Bweranyangi</b>		Conditional Grant to Primary Education	N/A	5,350	1,918
LCII: Kebisingo				8,544	3,140
Item: 263101 LG Conditional grants					
<b>Nyamashegwa</b>		Conditional Grant to Primary Education	N/A	3,676	1,548
<b>Mirambi</b>		Conditional Grant to Primary Education	N/A	4,867	1,592
LCII: Nyamashegwa				5,555	1,521
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabambiro</b>		<i>LCIV: Kibale</i>		<b>129,231</b>	<b>19,463</b>
<b>kabambiro</b>		Conditional Grant to Primary Education	N/A	5,555	1,521
<i>LG Function: Secondary Education</i>				<i>27,017</i>	<i>8,880</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,017</b>	<b>8,880</b>
LCII: Nyamashegwa				27,017	8,880
Item: 263319 Conditional transfers for Secondary Schools					
<b>kabambiro</b>		Conditional Grant to Secondary Education	N/A	27,017	8,880
<b>Sector: Health</b>				<b>3,195</b>	<b>551</b>
<i>LG Function: Primary Healthcare</i>				<i>3,195</i>	<i>551</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,195</b>	<b>551</b>
LCII: Kabambiro Parish				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabambiro HC II</b>	Kabambiro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>49,825</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,825</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,000</b>	<b>0</b>
LCII: Kabambiro Parish				28,000	0
Item: 312104 Other Structures					
<b>Design of Piped water systems</b>		Conditional transfer for Rural Water	Being Procured	28,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,825</b>	<b>0</b>
LCII: Kabambiro Parish				21,825	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,825	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>927,890</b>	<b>102,261</b>
<b>Sector: Works and Transport</b>				<b>248,266</b>	<b>7,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>248,266</b>	<b>7,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,066</b>	<b>0</b>
LCII: Kyakanyemera				8,066	0
Item: 321440 Other grants					
<b>Kahunge Sub County</b>		Other Transfers from Central Government	N/A	8,066	0
			(waitingfor funds)		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>90,200</b>	<b>0</b>
LCII: Kiyagara				38,000	0
Item: 263104 Transfers to other govt. units					
<b>Kiyagara - Bunoga road</b>		Other Transfers from Central Government	N/A	38,000	0
LCII: Kyakanyemera				24,800	0
Item: 263104 Transfers to other govt. units					
<b>Kyakanyemera - Mpanga</b>		Other Transfers from Central Government	N/A	24,800	0
LCII: Mpanga				27,400	0
Item: 263104 Transfers to other govt. units					
<b>Kabuga - Mpanga</b>		Other Transfers from Central Government	N/A	27,400	0
<b>Output: District Roads Maintainence (URF)</b>				<b>150,000</b>	<b>7,200</b>
LCII: Kyakanyemera				50,000	2,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	50,000	2,400
			(Completed)		
LCII: Mpanga				50,000	2,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	50,000	2,400
			(Being procured)		
LCII: Rwenkuba				50,000	2,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	50,000	2,400
			(Completed)		
<b>Sector: Education</b>				<b>217,685</b>	<b>69,881</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,225</b>	<b>19,418</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,225</b>	<b>19,418</b>
LCII: Kiyagara				12,479	3,914
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>927,890</b>	<b>102,261</b>
<b>Rwebikwato</b>		Conditional Grant to Primary Education	N/A	4,846	1,928
<b>Kiyagara</b>		Conditional Grant to Primary Education	N/A	7,633	1,986
LCII: Kyakanyemera Item: 263101 LG Conditional grants				11,813	4,183
<b>Rwengoro</b>		Conditional Grant to Primary Education	N/A	7,732	2,756
<b>Rukunyu</b>		Conditional Grant to Primary Education	N/A	4,080	1,428
LCII: Mpanga Item: 263101 LG Conditional grants				13,454	4,004
<b>Kigarama</b>		Conditional Grant to Primary Education	N/A	4,889	1,489
<b>Kanyegaramire</b>		Conditional Grant to Primary Education	N/A	2,875	678
<b>Mpanga</b>		Conditional Grant to Primary Education	N/A	5,690	1,837
LCII: Nyakahama Item: 263101 LG Conditional grants				3,974	982
<b>Mirembe</b>		Conditional Grant to Primary Education	N/A	3,974	982
LCII: Rugonjo Item: 263101 LG Conditional grants				3,910	1,435
<b>Rugonjo</b>		Conditional Grant to Primary Education	N/A	3,910	1,435
LCII: Rwenkuba Item: 263101 LG Conditional grants				16,595	4,900
<b>kahunge</b>		Conditional Grant to Primary Education	N/A	5,768	1,847
<b>Kyabenda</b>		Conditional Grant to Primary Education	N/A	7,293	1,932
<b>Nkarakara</b>		Conditional Grant to Primary Salaries	N/A	3,534	1,121
<b>LG Function: Secondary Education</b>				<b>155,460</b>	<b>50,463</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,460</b>	<b>50,463</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>927,890</b>	<b>102,261</b>
LCII: Mpanga				35,661	9,608
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpanga</b>		Conditional Grant to Secondary Education	N/A	35,661	9,608
LCII: Rwenkuba				119,799	40,856
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyabenda</b>		Conditional Grant to Secondary Education	N/A	76,493	27,970
<b>St Micheal Kahunge</b>		Conditional Grant to Secondary Education	N/A	43,305	12,885
<b>Sector: Health</b>				<b>440,939</b>	<b>25,180</b>
<b>LG Function: Primary Healthcare</b>				<b>440,939</b>	<b>25,180</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>150,293</b>	<b>0</b>
LCII: Kyakanyemera				150,293	0
Item: 312104 Other Structures					
<b>Rukunyu HC IV</b>	Rukunyu HC IV	Donor Funding	N/A	150,293	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>263,819</b>	<b>7,800</b>
LCII: Kiyagara				0	7,800
Item: 312104 Other Structures					
<b>Completion of a maternity ward at Kiyagara HC II</b>	Kiyagara HC II	Conditional Grant to PHC - development	Works Underway	0	7,800
LCII: Kyakanyemera				263,819	0
Item: 312104 Other Structures					
<b>Facelifting and rehabilitation of Rukunyu HC IV (extension of general ward to cater for separate rooms for males and females both surgical and medical cases</b>	Rukunyu HC IV	Conditional Grant to PHC - development	Not Started	250,000	0
<b>Construction of a 4-stance latrine</b>	Rukunyu HC IV	Conditional Grant to PHC - development	Being Procured	13,819	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>2,273</b>
LCII: Kanimi				0	2,273
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunge</b>		<i>LCIV: Kibale</i>		<b>927,890</b>	<b>102,261</b>
<b>Kyabenda COU HC III</b>	Kyabenda COU HC III	Conditional Grant to PHC - development	N/A	0	2,273
LCII: Kyakanyemera				10,854	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kyabenda C.O.U HC III</b>	Kyabenda C O U HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,973</b>	<b>15,107</b>
LCII: Kiyagara				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyagra HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Kyakanyemera				12,778	14,556
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukunyu HC IV</b>	Rukunyu HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	14,556
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Mpanga				21,000	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,000	0



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>382,159</b>	<b>61,759</b>
<b>Sector: Works and Transport</b>				<b>116,704</b>	<b>6,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,704</b>	<b>6,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>0</b>
LCII: Kakinga				5,904	0
Item: 321440 Other grants					
<b>Kamwenge Sub County</b>		Other Transfers from Central Government	N/A	5,904	0
			(waiting for funds)		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>60,800</b>	<b>0</b>
LCII: Ganyenda				42,200	0
Item: 263104 Transfers to other govt. units					
<b>Kamwenge - Kyabandara</b>		Other Transfers from Central Government	N/A	42,200	0
LCII: Kakinga				18,600	0
Item: 263104 Transfers to other govt. units					
<b>Kamwenge - Kabuga</b>		Other Transfers from Central Government	N/A	18,600	0
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000</b>	<b>6,400</b>
LCII: Businge				0	4,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District Kamwenge</b>	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	0	4,600
			(Completed)		
LCII: Kakinga				50,000	1,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	50,000	1,800
			(Completed)		
<b>Sector: Education</b>				<b>209,190</b>	<b>51,434</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,648</b>	<b>15,126</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,580</b>	<b>0</b>
LCII: Ganyenda				61,580	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwengobe SDA</b>		Conditional Grant to SFG	Being Procured	61,580	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,067</b>	<b>15,126</b>
LCII: Businge				6,952	2,518
Item: 263101 LG Conditional grants					
<b>Nyabitusi</b>		Conditional Grant to Primary Education	N/A	6,952	2,518

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>382,159</b>	<b>61,759</b>
LCII: Ganyenda Item: 263101 LG Conditional grants				11,085	3,643
<b>Rwengobe SDA</b>		Conditional Grant to Primary Education	N/A	3,477	1,129
<b>Ganyenda</b>		Conditional Grant to Primary Education	N/A	4,626	1,450
<b>Machiro</b>		Conditional Grant to Primary Education	N/A	2,981	1,065
LCII: Kakinga Item: 263101 LG Conditional grants				14,730	4,129
<b>Nyakahama</b>		Conditional Grant to Primary Education	N/A	5,484	1,509
<b>Kabuga</b>		Conditional Grant to Primary Education	N/A	5,328	1,509
<b>Kakinga</b>		Conditional Grant to Primary Education	N/A	3,917	1,112
LCII: Kiziba Item: 263101 LG Conditional grants				7,948	2,159
<b>Butembo</b>		Conditional Grant to Primary Education	N/A	3,470	788
<b>Kiziba</b>		Conditional Grant to Primary Education	N/A	4,477	1,371
LCII: Kyabandara Item: 263101 LG Conditional grants				3,811	1,433
<b>Kyabandara</b>		Conditional Grant to Primary Education	N/A	3,811	1,433
LCII: Nkongoro Item: 263101 LG Conditional grants				4,541	1,244
<b>Nkongoro</b>		Conditional Grant to Primary Education	N/A	4,541	1,244
<b>LG Function: Secondary Education</b>				<b>98,542</b>	<b>36,308</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,542</b>	<b>36,308</b>
LCII: Ganyenda Item: 263319 Conditional transfers for Secondary Schools				60,416	19,742
<b>kamwenge College</b>		Conditional Grant to Secondary Education	N/A	60,416	19,742
LCII: Kakinga				38,126	16,566

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge</b>		<i>LCIV: Kibale</i>		<b>382,159</b>	<b>61,759</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>kabuga Parents</b>		Conditional Grant to Secondary Education	N/A	38,126	16,566
<b>Sector: Health</b>				<b>17,243</b>	<b>3,375</b>
<b>LG Function: Primary Healthcare</b>				<b>17,243</b>	<b>3,375</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,854</b>	<b>2,273</b>
LCII: Kakinga				10,854	2,273
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabuga HC III</b>	Kabuga HC III	Conditional Grant to PHC - development	N/A	0	2,273
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kabuga HC III</b>	Kabuga COU HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>1,103</b>
LCII: Kiziba				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiziba HC II</b>	Kiziba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Nkongoro					
Item: 263313 Conditional transfers for PHC- Non wage				3,195	551
<b>Nkongoro HC II</b>	Nkongoro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>39,022</b>	<b>550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,022</b>	<b>550</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,187</b>	<b>550</b>
LCII: Nkongoro				2,200	550
Item: 231004 Transport equipment					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	2,200	550
				(completed)	
LCII: Not Specified				11,987	0
Item: 314101 Petroleum Products					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	11,987	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,835</b>	<b>0</b>
LCII: Kyabandara				24,835	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	24,835	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>1,003,794</b>	<b>190,486</b>
<b>Sector: Works and Transport</b>				<b>140,799</b>	<b>26,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,799</b>	<b>26,400</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,003</b>	<b>26,400</b>
LCII: Kitonzi Ward				102,003	26,400
Item: 263104 Transfers to other govt. units					
<b>Kamwenge Town Council</b>		Other Transfers from Central Government	N/A	102,003	26,400
			(Completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>38,796</b>	<b>0</b>
LCII: Kaburasoke Ward				38,796	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Not Specified</b>	Mechanical Maintainane	Roads Rehabilitation Grant	N/A	38,796	0
<b>Sector: Education</b>				<b>626,719</b>	<b>65,710</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,950</b>	<b>9,625</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>211,580</b>	<b>0</b>
LCII: Kitonzi Ward				211,580	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Paul</b>		Conditional Grant to SFG	Being Procured	61,580	0
<b>Kamwenge primary</b>		Conditional Grant to SFG	Being Procured	150,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,798</b>	<b>0</b>
LCII: Kamwenge Ward				13,798	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Paul</b>		Conditional Grant to SFG	N/A	13,798	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,572</b>	<b>9,625</b>
LCII: Kaburasoke Ward				6,154	1,838
Item: 263101 LG Conditional grants					
<b>Mirambi K</b>		Conditional Grant to Primary Education	N/A	2,463	744
<b>Kimuli-kidongo</b>		Conditional Grant to Primary Education	N/A	3,690	1,094
LCII: Kamwenge Ward				4,967	1,609
Item: 263101 LG Conditional grants					
<b>Kamwenge R</b>		Conditional Grant to Primary Education	N/A	4,967	1,609

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>1,003,794</b>	<b>190,486</b>
LCII: Kitonzi Ward				15,406	4,985
Item: 263101 LG Conditional grants					
<b>Businge</b>		Conditional Grant to Primary Education	N/A	3,889	1,268
<b>Kyabyoma</b>		Conditional Grant to Primary Education	N/A	2,875	1,104
<b>St. Pauls</b>		Conditional Grant to Primary Education	N/A	2,931	945
<b>Kamwenge</b>		Conditional Grant to Primary Education	N/A	5,711	1,668
LCII: Masaka Ward				4,045	1,192
Item: 263101 LG Conditional grants					
<b>Rubona K</b>		Conditional Grant to Primary Education	N/A	4,045	1,192
<b>LG Function: Secondary Education</b>				<b>370,769</b>	<b>56,085</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Kitonzi Ward				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bihanga Seed School</b>		Conditional Grant to SFG	Not Started	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,769</b>	<b>56,085</b>
LCII: Kaburasoke Ward				34,348	14,711
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lawrence High School</b>		Conditional Grant to Secondary Education	N/A	34,348	14,711
LCII: Kitonzi Ward				136,421	41,374
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST Thomas Aquinas</b>		Conditional Grant to Secondary Education	N/A	69,497	22,593
<b>kamwenge Secondary Sch.</b>		Conditional Grant to Secondary Education	N/A	66,925	18,781
<b>Sector: Health</b>				<b>30,323</b>	<b>3,996</b>
<b>LG Function: Primary Healthcare</b>				<b>30,323</b>	<b>3,996</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,240</b>	<b>0</b>
LCII: Kaburasoke Ward				5,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>1,003,794</b>	<b>190,486</b>
<b>Procurement of 2 laptops and 2 external hard drives for data backup</b>	District	Conditional Grant to PHC - development	N/A	5,240	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kaburasoke Ward				5,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of water borne toilet</b>	District Health Office	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,855</b>	<b>2,273</b>
LCII: Kamwenge Ward				10,855	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Padre Pio HC III</b>	Padro Pio HC III	Conditional Grant to NGO Hospitals	N/A	10,855	0
LCII: Masaka Ward				0	2,273
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Padre Pio HC III</b>	Padre Pio HC III	Conditional Grant to PHC - development	N/A	0	2,273
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>1,723</b>
LCII: Kaburasoke Ward				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kimulikidongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Kamwenge Ward				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kamwenge HC III</b>	Kamwenge HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
<b>Sector: Public Sector Management</b>				<b>205,953</b>	<b>94,380</b>
<b>LG Function: District and Urban Administration</b>				<b>205,953</b>	<b>94,380</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>113,883</b>	<b>94,380</b>
LCII: Kaburasoke Ward				113,883	94,380
Item: 314202 Work in progress					
<b>Kamwenge District Administration Office block.</b>		Urban Equalisation Grant	N/A	113,883	94,380
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,050</b>	<b>0</b>
LCII: Kaburasoke Ward				45,050	0
Item: 231004 Transport equipment					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwenge Town council</b>		<i>LCIV: Kibale</i>		<b>1,003,794</b>	<b>190,486</b>
<b>Motor Vehicle Maintainance</b>		District Equalisation Grant	N/A	45,050	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>25,020</b>	<b>0</b>
LCII: Kaburasoke Ward				25,020	0
Item: 312104 Other Structures					
<b>Ant Virus software</b>		District Equalisation Grant	N/A	25,020	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>22,000</b>	<b>0</b>
LCII: Kaburasoke Ward				22,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>		District Equalisation Grant	N/A	22,000	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>32,507</b>
<b>Sector: Works and Transport</b>				<b>6,174</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,174</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,174</b>	<b>0</b>
LCII: Kaberebere				6,174	0
Item: 321440 Other grants					
<b>Nkoma Sub County</b>		Other Transfers from Central Government	N/A	6,174	0
<b>Sector: Education</b>				<b>105,728</b>	<b>29,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,931</b>	<b>13,120</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,931</b>	<b>13,120</b>
LCII: Bisozi				9,189	1,959
Item: 263101 LG Conditional grants					
<b>Bwitankanja</b>		Conditional Grant to Primary Education	N/A	3,683	822
<b>Bisozi</b>		Conditional Grant to Primary Education	N/A	5,506	1,136
LCII: Kaberebere				4,087	1,249
Item: 263101 LG Conditional grants					
<b>Lyakahungu</b>		Conditional Grant to Primary Education	N/A	4,087	1,249
LCII: Kiduduma				3,295	967
Item: 263101 LG Conditional grants					
<b>Kanani</b>		Conditional Grant to Primary Education	N/A	3,295	967
LCII: Mabale				10,572	2,963
Item: 263101 LG Conditional grants					
<b>Mabale</b>		Conditional Grant to Primary Education	N/A	6,853	1,874
<b>Zeituni</b>		Conditional Grant to Primary Education	N/A	3,719	1,090
LCII: Nkoma Parish				28,788	5,983
Item: 263101 LG Conditional grants					
<b>Mahani</b>		Conditional Grant to Primary Education	N/A	9,208	2,746
<b>Rwamwanja</b>		Conditional Grant to Primary Education	N/A	11,470	1,090

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>32,507</b>
<b>Damasiko</b>		Conditional Grant to Primary Education	N/A	3,868	943
<b>Nkoma</b>		Conditional Grant to Primary Education	N/A	4,243	1,205
<b>LG Function: Secondary Education</b>				<b>49,796</b>	<b>16,510</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,796</b>	<b>16,510</b>
LCII: Nkoma Parish				49,796	16,510
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwamwanja</b>		Conditional Grant to Secondary Education	N/A	49,796	16,510
<b>Sector: Health</b>				<b>13,360</b>	<b>2,876</b>
<b>LG Function: Primary Healthcare</b>				<b>13,360</b>	<b>2,876</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>1,704</b>
LCII: Mabale				7,326	1,704
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mabale COU HC II</b>	Mabale COU HC II	Conditional Grant to PHC - development	N/A	0	1,704
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Mabale C.O.U HC II</b>	Mabale HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,034</b>	<b>1,172</b>
LCII: Nkoma Parish				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwamwanja HC III</b>	Rwamwanja HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
<b>Sector: Water and Environment</b>				<b>96,755</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,755</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,530</b>	<b>0</b>
LCII: Kaberebere				8,530	0
Item: 312104 Other Structures					
<b>Sitting and Supervision of boreholes</b>		Conditional transfer for Rural Water	Not Started	8,530	0
LCII: Nkoma Parish				28,000	0
Item: 312104 Other Structures					
<b>Design of piped water system</b>		Conditional transfer for Rural Water	Being Procured	28,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>11,178</b>	<b>0</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkoma</b>		<i>LCIV: Kibale</i>		<b>222,017</b>	<b>32,507</b>
LCII: Mabale				11,178	0
Item: 312104 Other Structures					
<b>Construction of 3 stance latrine</b>		Conditional transfer for Rural Water	Being Procured	11,178	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,047</b>	<b>0</b>
LCII: Bisozi				49,047	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	49,047	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>229,104</b>	<b>48,995</b>
<b>Sector: Works and Transport</b>				<b>75,680</b>	<b>2,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,680</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,196</b>	<b>0</b>
LCII: Nyabihoko				7,196	0
Item: 321440 Other grants					
<b>Buhanda Sub County</b>		Other Transfers from Central Government	N/A	7,196	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>28,484</b>	<b>0</b>
LCII: Nyabihoko				28,484	0
Item: 263104 Transfers to other govt. units					
<b>Ruhiga - Kamila road</b>		Other Transfers from Central Government	N/A	28,484	0
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000</b>	<b>2,800</b>
LCII: Nyabihoko				40,000	2,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	40,000	2,800
(Completed)					
<b>Sector: Education</b>				<b>135,370</b>	<b>43,387</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,792</b>	<b>17,573</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,792</b>	<b>17,573</b>
LCII: Bujumiro				9,877	3,093
Item: 263101 LG Conditional grants					
<b>kanyamburara</b>		Conditional Grant to Primary Education	N/A	5,123	1,467
<b>Kengeya</b>		Conditional Grant to Primary Education	N/A	4,754	1,626
LCII: Kakasi				13,751	3,839
Item: 263101 LG Conditional grants					
<b>Iryangabi</b>		Conditional Grant to Primary Education	N/A	5,364	1,415
<b>Kitaka</b>		Conditional Grant to Primary Education	N/A	3,704	1,254
<b>Kihumuro</b>		Conditional Grant to Primary Education	N/A	4,683	1,170
LCII: Kitooma				3,258	996
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>229,104</b>	<b>48,995</b>
<b>Kitoma</b>		Conditional Grant to Primary Education	N/A	3,258	996
LCII: Not Specified Item: 263101 LG Conditional grants				8,619	1,932
<b>Rugarama</b>		Conditional Grant to Primary Education	N/A	8,619	1,932
LCII: Nyabihoko Item: 263101 LG Conditional grants				9,721	3,059
<b>Nyabihoko</b>		Conditional Grant to Primary Education	N/A	3,747	1,023
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	5,974	2,035
LCII: Nyakasenyi Item: 263101 LG Conditional grants				13,567	4,653
<b>Muzira</b>		Conditional Grant to Primary Education	N/A	4,768	1,682
<b>Mworra</b>		Conditional Grant to Primary Education	N/A	4,187	1,423
<b>Kiteera</b>		Conditional Grant to Primary Education	N/A	4,612	1,548
<b>LG Function: Secondary Education</b>				<b>76,577</b>	<b>25,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,577</b>	<b>25,814</b>
LCII: Kakasi Item: 263319 Conditional transfers for Secondary Schools				34,966	11,623
<b>Rugarama</b>		Conditional Grant to Secondary Education	N/A	34,966	11,623
LCII: Nyakasenyi Item: 263319 Conditional transfers for Secondary Schools				41,611	14,191
<b>Nyakasenyi</b>		Conditional Grant to Secondary Education	N/A	41,611	14,191
<b>Sector: Health</b>				<b>13,715</b>	<b>2,807</b>
<b>LG Function: Primary Healthcare</b>				<b>13,715</b>	<b>2,807</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>1,704</b>
LCII: Kakasi Item: 321418 Conditional transfers to NGO Hospitals				7,326	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanda</b>		<i>LCIV: Kitagwenda</i>		<b>229,104</b>	<b>48,995</b>
<b>Kakasi C.O.U HC II</b>	Kakasi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	1,704
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kakasi COU</b>	Kakasi COU	Conditional Grant to PHC - development	N/A	0	1,704
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,389</b>	<b>1,103</b>
LCII: Kakasi				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakasi HC II</b>	Kakasi HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Nyakasenyi				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhanda HC II</b>	Buhanda HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Bujumiro				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kitagwenda</i>		<b>139,001</b>	<b>22,443</b>
<b>Sector: Works and Transport</b>				<b>72,146</b>	<b>1,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,146</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,346</b>	<b>0</b>
LCII: Kekubo				4,346	0
Item: 321440 Other grants					
<b>Kanara</b>		Other Transfers from Central Government	N/A	4,346	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>27,800</b>	<b>0</b>
LCII: Kekubo				27,800	0
Item: 263104 Transfers to other govt. units					
<b>Kanara - Rwenshama road</b>		Other Transfers from Central Government	N/A	27,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000</b>	<b>1,800</b>
LCII: Kanara Parish				40,000	1,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	40,000	1,800
(completed)					
<b>Sector: Education</b>				<b>53,814</b>	<b>20,091</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,667</b>	<b>7,380</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,667</b>	<b>7,380</b>
LCII: Kanara Parish				8,288	2,395
Item: 263101 LG Conditional grants					
<b>Kabirizi</b>		Conditional Grant to Primary Education	N/A	4,414	1,251
<b>Ngoma</b>		Conditional Grant to Primary Education	N/A	3,875	1,143
LCII: Kekubo				9,841	2,490
Item: 263101 LG Conditional grants					
<b>kamuganguzi</b>		Conditional Grant to Primary Education	N/A	4,031	1,178
<b>Mworra B</b>		Conditional Grant to Primary Education	N/A	5,811	1,312
LCII: Rwenshama				8,537	2,495
Item: 263101 LG Conditional grants					
<b>Dura</b>		Conditional Grant to Primary Education	N/A	2,663	822

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Kitagwenda</i>		<b>139,001</b>	<b>22,443</b>
<b>Rweshama</b>		Conditional Grant to Primary Education	N/A	5,874	1,673
<i>LG Function: Secondary Education</i>				<b>27,147</b>	<b>12,711</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,147</b>	<b>12,711</b>
LCII: Kanara Parish				27,147	12,711
Item: 263319 Conditional transfers for Secondary Schools					
<b>kanara</b>		Conditional Grant to Secondary Education	N/A	27,147	12,711
<b>Sector: Health</b>				<b>4,362</b>	<b>551</b>
<i>LG Function: Primary Healthcare</i>				<b>4,362</b>	<b>551</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,167</b>	<b>0</b>
LCII: Kanara Parish				1,167	0
Item: 312104 Other Structures					
<b>Completion of a maternity ward at Kanara HC II</b>	Kanara HC II	Conditional Grant to PHC - development	Completed	1,167	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,195</b>	<b>551</b>
LCII: Kanara Parish				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanara HC II</b>	Kanara HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>8,679</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>8,679</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,679</b>	<b>0</b>
LCII: Kigarama				8,679	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole</b>		Conditional transfer for Rural Water	Not Started	8,679	0



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>142,167</b>	<b>64,756</b>
<b>Sector: Works and Transport</b>				<b>43,174</b>	<b>40,750</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,174</b>	<b>40,750</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,174</b>	<b>0</b>
LCII: Kantozi				5,174	0
Item: 321440 Other grants					
<b>Kicheche Sub County</b>		Other Transfers from Central Government	N/A	5,174	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>38,000</b>	<b>0</b>
LCII: Kagazi				15,000	0
Item: 263104 Transfers to other govt. units					
<b>District Roads</b>		Other Transfers from Central Government	N/A	15,000	0
LCII: Kigoto				23,000	0
Item: 263104 Transfers to other govt. units					
<b>Ruhagura - Bwera road</b>		Other Transfers from Central Government	N/A	23,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>40,750</b>
LCII: Kagazi				0	40,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	0	40,000
			(on going)		
LCII: Ruhunga				0	750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	0	750
			(Completed)		
<b>Sector: Education</b>				<b>88,620</b>	<b>22,834</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,219</b>	<b>18,201</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,300</b>	<b>0</b>
LCII: Kigoto				15,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitooma</b>		Conditional Grant to SFG	N/A	14,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kitooma</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,918</b>	<b>18,201</b>
LCII: Bwera				15,375	4,866
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>142,167</b>	<b>64,756</b>
<b>Rwemigo</b>		Conditional Grant to Primary Education	N/A	3,619	1,246
<b>Baryanika</b>		Conditional Grant to Primary Education	N/A	5,187	1,516
<b>Buryansungwe</b>		Conditional Grant to Primary Education	N/A	6,569	2,104
LCII: Kagazi Item: 263101 LG Conditional grants				16,215	5,010
<b>Kicece</b>		Conditional Grant to Primary Education	N/A	4,328	1,633
<b>Ntutu</b>		Conditional Grant to Primary Education	N/A	4,080	1,102
<b>Kitagwenda Junior</b>		Conditional Grant to Primary Education	N/A	5,179	1,528
<b>Kagazi</b>		Conditional Grant to Primary Education	N/A	2,626	746
LCII: Kantozi Item: 263101 LG Conditional grants				10,004	2,549
<b>Bunena</b>		Conditional Grant to Primary Education	N/A	5,711	1,281
<b>Kantozi</b>		Conditional Grant to Primary Education	N/A	4,293	1,268
LCII: Kigoto Item: 263101 LG Conditional grants				11,361	3,771
<b>Mirembe K</b>		Conditional Grant to Primary Education	N/A	2,910	1,134
<b>Kigoto</b>		Conditional Grant to Primary Education	N/A	3,378	1,163
<b>Kibumbi</b>		Conditional Grant to Primary Education	N/A	5,073	1,474
LCII: Ruhunga Item: 263101 LG Conditional grants				5,962	2,005
<b>Kyarwera</b>		Conditional Grant to Primary Education	N/A	2,981	982

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicheche</b>		<i>LCIV: Kitagwenda</i>		<b>142,167</b>	<b>64,756</b>
<b>Kyegagwa</b>		Conditional Grant to Primary Education	N/A	2,981	1,023
<i>LG Function: Secondary Education</i>				<b>14,401</b>	<b>4,633</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,401</b>	<b>4,633</b>
LCII: Kantozi				14,401	4,633
Item: 263319 Conditional transfers for Secondary Schools					
<b>Stella maris SS</b>		Conditional Grant to Secondary Education	N/A	14,401	4,633
<b>Sector: Health</b>				<b>6,034</b>	<b>1,172</b>
<i>LG Function: Primary Healthcare</i>				<b>6,034</b>	<b>1,172</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,034</b>	<b>1,172</b>
LCII: Kagazi				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kicheche HC III</b>	Kicheche HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
<b>Sector: Water and Environment</b>				<b>4,339</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Kantozi				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>176,569</b>	<b>39,981</b>
<b>Sector: Works and Transport</b>				<b>37,904</b>	<b>5,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,904</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>0</b>
LCII: Bukurungu				5,904	0
Item: 321440 Other grants					
<b>Mahyoro Sub County</b>		Other Transfers from Central Government	N/A	5,904	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>32,000</b>	<b>0</b>
LCII: Bukurungu				32,000	0
Item: 263104 Transfers to other govt. units					
<b>Rwentuha - Mahyoro road</b>		Other Transfers from Central Government	N/A	32,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,500</b>
LCII: Mahyoro				0	5,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	0	5,500
(Completed)					
<b>Sector: Education</b>				<b>95,323</b>	<b>32,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,936</b>	<b>19,117</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kitonzi				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyanga</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: Latrine construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kitonzi				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kitonzi</b>		Conditional Grant to SFG	N/A	400	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,288</b>	<b>0</b>
LCII: Kitonzi				3,488	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rwengobe SDA</b>		Conditional Grant to SFG	N/A	3,488	0
LCII: Kyendangara				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyanga</b>		Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>176,569</b>	<b>39,981</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,848</b>	<b>19,117</b>
LCII: Kanyabikere				4,201	1,413
Item: 263101 LG Conditional grants					
<b>Kanyabikere</b>		Conditional Grant to Primary Education	N/A	4,201	1,413
LCII: Kitonzi				14,604	5,010
Item: 263101 LG Conditional grants					
<b>Kitonzi</b>		Conditional Grant to Primary Education	N/A	14,604	5,010
LCII: Kyendangara				4,399	1,423
Item: 263101 LG Conditional grants					
<b>Kabaye</b>		Conditional Grant to Primary Education	N/A	4,399	1,423
LCII: Mahyoro				16,797	5,439
Item: 263101 LG Conditional grants					
<b>Bukurungu</b>		Conditional Grant to Primary Education	N/A	5,151	1,479
<b>Mahyoro M</b>		Conditional Grant to Primary Education	N/A	3,286	999
<b>Busanza</b>		Conditional Grant to Primary Education	N/A	3,436	1,347
<b>Karambi</b>		Conditional Grant to Primary Education	N/A	4,924	1,614
LCII: Not Specified				5,210	2,346
Item: 263101 LG Conditional grants					
<b>Nyanga</b>		Conditional Grant to Primary Education	N/A	2,903	1,474
<b>Nyakera</b>		Conditional Grant to Primary Education	N/A	2,307	871
LCII: Nyakasura				9,636	3,487
Item: 263101 LG Conditional grants					
<b>Ihunga</b>		Conditional Grant to Primary Education	N/A	4,917	1,898
<b>mahyoro Primary</b>		Conditional Grant to Primary Education	N/A	4,719	1,589
<b>LG Function: Secondary Education</b>				<b>35,387</b>	<b>13,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,387</b>	<b>13,641</b>

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahyoro</b>		<i>LCIV: Kitagwenda</i>		<b>176,569</b>	<b>39,981</b>
LCII: Mahyoro				35,387	13,641
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mahyoro SSS</b>		Conditional Grant to Secondary Education	N/A	35,387	13,641
<b>Sector: Health</b>				<b>22,143</b>	<b>1,723</b>
<b>LG Function: Primary Healthcare</b>				<b>22,143</b>	<b>1,723</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>1,723</b>
LCII: Bukurungu				3,195	551
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukurungu HC II</b>	Bukurungu HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
LCII: Mahyoro				6,034	1,172
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mahyoro HC III</b>	Mahyoro HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,914</b>	<b>0</b>
LCII: Bukurungu				12,914	0
Item: 263331 Conditional transfers for PHC - development					
<b>Bukurungu HC II</b>	Bukurungu HC II	Conditional Grant to PHC - development	N/A	12,914	0
<b>Sector: Water and Environment</b>				<b>21,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,200</b>	<b>0</b>
LCII: Kyendangara				21,200	0
Item: 312104 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	21,200	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>307,368</b>	<b>45,715</b>
<b>Sector: Works and Transport</b>				<b>34,769</b>	<b>1,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,769</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,269</b>	<b>0</b>
LCII: Kichwamba				6,269	0
Item: 321440 Other grants					
<b>Ntara SubCounty</b>		Other Transfers from Central Government	N/A	6,269	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>25,500</b>	<b>0</b>
LCII: Kitonzi				25,500	0
Item: 263104 Transfers to other govt. units					
<b>Kyotamusha - katooma road</b>		Other Transfers from Central Government	N/A	25,500	0
<b>Output: District Roads Maintainence (URF)</b>				<b>3,000</b>	<b>1,500</b>
LCII: Kabale				3,000	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	3,000	1,500
(Completed)					
<b>Sector: Education</b>				<b>81,430</b>	<b>27,954</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,283</b>	<b>17,468</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,283</b>	<b>17,468</b>
LCII: Kabale				7,515	2,397
Item: 263101 LG Conditional grants					
<b>Kyabatimbo</b>		Conditional Grant to Primary Education	N/A	4,612	1,384
<b>Nyamukoijo</b>		Conditional Grant to Primary Education	N/A	2,903	1,014
LCII: Kichwamba				12,177	3,940
Item: 263101 LG Conditional grants					
<b>Kangora</b>		Conditional Grant to Primary Education	N/A	5,293	1,690
<b>Kichwamba K</b>		Conditional Grant to Primary Education	N/A	3,499	1,158
<b>Nyakateramire</b>		Conditional Grant to Primary Education	N/A	3,385	1,092
LCII: Kitonzi				5,421	1,653
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>307,368</b>	<b>45,715</b>
<b>Muruhura</b>		Conditional Grant to Primary Education	N/A	5,421	1,653
LCII: Ntara Item: 263101 LG Conditional grants				15,184	4,964
<b>Mugombwa</b>		Conditional Grant to Primary Education	N/A	3,967	1,320
<b>Kayombo</b>		Conditional Grant to Primary Education	N/A	4,690	1,538
<b>Ntara St Peters</b>		Conditional Grant to Primary Education	N/A	6,527	2,106
LCII: Nyakachwamba Item: 263101 LG Conditional grants				4,527	1,494
<b>Nyakacwamba</b>		Conditional Grant to Primary Education	N/A	4,527	1,494
LCII: Rugarama Item: 263101 LG Conditional grants				9,458	3,019
<b>Karubuguma</b>		Conditional Grant to Primary Education	N/A	4,945	1,543
<b>Rwentuha</b>		Conditional Grant to Primary Education	N/A	4,513	1,477
<b>LG Function: Secondary Education</b>				<b>27,147</b>	<b>10,487</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,147</b>	<b>10,487</b>
LCII: Kichwamba Item: 263319 Conditional transfers for Secondary Schools				27,147	10,487
<b>Kichwamba</b>		Conditional Grant to Secondary Education	N/A	27,147	10,487
<b>Sector: Health</b>				<b>180,594</b>	<b>16,260</b>
<b>LG Function: Primary Healthcare</b>				<b>180,594</b>	<b>16,260</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>150,293</b>	<b>0</b>
LCII: Ntara Item: 312104 Other Structures				150,293	0
<b>Ntara HC IV</b>	Ntara HC IV	Donor Funding	Not Started	150,293	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,197</b>	<b>0</b>
LCII: Ntara Item: 312104 Other Structures				10,197	0



**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntara</b>		<i>LCIV: Kitagwenda</i>		<b>307,368</b>	<b>45,715</b>
<b>Completion of female ward at Ntara HC IV</b>	Ntara HCIV	Conditional Grant to PHC - development	Completed	10,197	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,326</b>	<b>1,704</b>
LCII: Kichwamba				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kicwamba HC II</b>	Kicwamba H C II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	1,704
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kicwamba HC II</b>	Kicwamba HC II	Conditional Grant to PHC - development	N/A	0	1,704
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,778</b>	<b>14,556</b>
LCII: Ntara				12,778	14,556
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntara HC IV</b>	Ntara HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	14,556
<b>Sector: Water and Environment</b>				<b>10,574</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,574</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,235</b>	<b>0</b>
LCII: Nyakachwamba				6,235	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Being Procured	6,235	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,339</b>	<b>0</b>
LCII: Ntara				4,339	0
Item: 312104 Other Structures					
<b>rehabilitation of boreholes</b>		Conditional transfer for Rural Water	Not Started	4,339	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>190,366</b>	<b>58,944</b>
<b>Sector: Works and Transport</b>				<b>57,228</b>	<b>25,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,228</b>	<b>25,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,228</b>	<b>0</b>
LCII: Kamayenje				5,228	0
Item: 321440 Other grants					
<b>Nyabani Sub County</b>		Other Transfers from Central Government	N/A	5,228	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>27,000</b>	<b>0</b>
LCII: Nganiko				27,000	0
Item: 263104 Transfers to other govt. units					
<b>Nyabani - Kinaga - Kicwamba road</b>		Other Transfers from Central Government	N/A	27,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>25,000</b>
LCII: Nganiko				25,000	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	25,000	25,000
(Completed)					
<b>Sector: Education</b>				<b>117,674</b>	<b>32,221</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,252</b>	<b>15,204</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,900</b>	<b>0</b>
LCII: Rwenjaza				14,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwenjaza</b>		Conditional Grant to SFG	N/A	14,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,352</b>	<b>15,204</b>
LCII: Kamayenje				4,485	1,330
Item: 263101 LG Conditional grants					
<b>kamayenje</b>		Conditional Grant to Primary Education	N/A	4,485	1,330
LCII: Nganiko				9,799	2,897
Item: 263101 LG Conditional grants					
<b>Nganiko</b>		Conditional Grant to Primary Education	N/A	4,520	1,268
<b>Kyanyinehuri</b>		Conditional Grant to Primary Education	N/A	5,279	1,629
LCII: Not Specified				4,655	1,337
Item: 263101 LG Conditional grants					

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>190,366</b>	<b>58,944</b>
<b>Nyarurambi</b>		Conditional Grant to Primary Education	N/A	4,655	1,337
LCII: Nyarurambi Item: 263101 LG Conditional grants				6,484	2,199
<b>Rutoma K</b>		Conditional Grant to Primary Education	N/A	6,484	2,199
LCII: Rwenjaza Item: 263101 LG Conditional grants				11,235	3,332
<b>Rwenjaza</b>		Conditional Grant to Primary Education	N/A	6,172	1,942
<b>St Pio</b>		Conditional Grant to Primary Education	N/A	2,775	712
<b>Ikamiro</b>		Conditional Grant to Primary Education	N/A	2,287	678
LCII: Rwenkubebe Item: 263101 LG Conditional grants				11,695	4,109
<b>Nyabbani M</b>		Conditional Grant to Primary Education	N/A	3,563	1,080
<b>Nyabbani PS</b>		Conditional Grant to Primary Education	N/A	3,846	1,217
<b>St Jude Rwemirama</b>		Conditional Grant to Primary Education	N/A	4,286	1,812
<b>LG Function: Secondary Education</b>				<b>54,422</b>	<b>17,016</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,422</b>	<b>17,016</b>
LCII: Rwenkubebe Item: 263319 Conditional transfers for Secondary Schools				54,422	17,016
<b>Nyabbani SSS</b>		Conditional Grant to Secondary Education	N/A	54,422	17,016
<b>Sector: Health</b>				<b>9,229</b>	<b>1,723</b>
<b>LG Function: Primary Healthcare</b>				<b>9,229</b>	<b>1,723</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,229</b>	<b>1,723</b>
LCII: Nganiko Item: 263313 Conditional transfers for PHC- Non wage				6,034	1,172
<b>Nyabbani HC III</b>	Nyabbani HC III	Conditional Grant to PHC- Non wage	N/A	6,034	1,172
LCII: Rwenjaza				3,195	551

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabani</b>		<i>LCIV: Kitagwenda</i>		<b>190,366</b>	<b>58,944</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwenjaza HC II</b>	Rwenjaza HC II	Conditional Grant to PHC- Non wage	N/A	3,195	551
<b>Sector: Water and Environment</b>				<b>6,235</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,235</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,235</b>	<b>0</b>
LCII: Kamayenje				6,235	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Being Procured	6,235	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>40,187</b>	<b>500</b>
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,000</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,000</b>	<b>500</b>
LCII: Not Specified				20,000	500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	20,000	500
			(completed)		
<b>Sector: Education</b>				<b>20,187</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,187</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,900</b>	<b>0</b>
LCII: Not Specified				14,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitonzi</b>		Conditional Grant to SFG	N/A	14,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,287</b>	<b>0</b>
LCII: Not Specified				5,287	0
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	5,287	0

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 518** Kamwenge District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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