
Vote: 518 Kamwenge District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2013/14. 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: 07/08/2014

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****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	524,595	330,490	63%
2a. Discretionary Government Transfers	2,099,047	1,592,843	76%
2b. Conditional Government Transfers	14,972,669	11,378,692	76%
2c. Other Government Transfers	728,870	741,252	102%
3. Local Development Grant	536,248	455,811	85%
4. Donor Funding	2,104,039	552,266	26%
Total Revenues	20,965,468	15,051,354	72%

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	2,061,205	1,232,776	1,232,776	60%	60%	100%
2 Finance	198,511	114,721	114,416	58%	58%	100%
3 Statutory Bodies	740,136	506,268	506,198	68%	68%	100%
4 Production and Marketing	1,858,589	1,505,778	1,498,356	81%	81%	100%
5 Health	2,866,018	2,103,630	2,103,534	73%	73%	100%
6 Education	10,432,589	8,111,608	7,933,281	78%	76%	98%
7a Roads and Engineering	1,392,432	479,839	479,281	34%	34%	100%
7b Water	468,606	366,189	321,529	78%	69%	88%
8 Natural Resources	220,452	98,133	98,067	45%	44%	100%
9 Community Based Services	425,477	197,855	197,488	47%	46%	100%
10 Planning	213,567	199,581	129,184	93%	60%	65%
11 Internal Audit	62,823	34,977	34,977	56%	56%	100%
Grand Total	20,940,404	14,951,354	14,649,087	71%	70%	98%
<i>Wage Rec't:</i>	11,434,891	8,139,063	8,138,681	71%	71%	100%
<i>Non Wage Rec't:</i>	4,270,596	3,590,199	3,584,338	84%	84%	100%
<i>Domestic Dev't</i>	3,130,877	2,670,048	2,407,851	85%	77%	90%
<i>Donor Dev't</i>	2,104,040	552,044	518,217	26%	25%	94%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cummulatively the District received shs 15,051,354,000 which is 72% of the Total Budget.. This makes it slightly lower than the Budgeted for by 3%. This is attributed to lower percentage of Donor funds at 26%, and also local Revenue which is at 63%. The Government transfers are performing within the Budget at 76% this affirms that all grants could be as per indicative figure by the end of the financial year. Some funds for UWA arraved late and had not been transfered all up to about 28,000,000 Shs.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,595	330,490	63%
Miscellaneous	15,000	0	0%
Animal & Crop Husbandry related levies	5,000	0	0%
Voluntary Transfers	195,000	102,416	53%
Land Fees	2,100	10,180	485%
Licence Application	3,400	0	0%
Local Development Tax	31,000	3,194	10%
Local Hotel Tax	10,800	0	0%
Local Service Tax	24,000	21,991	92%
Market/Gate Charges	45,000	81,331	181%
Park Fees	45,000	68,800	153%
Royalities	30,000	28,616	95%
Business licences	42,000	6,503	15%
Sale of Stationery and Bids	22,000	6,418	29%
Sale of (Produced) Government Properties/assets	20,000	1,041	5%
Cess on produce	34,295	0	0%
2a. Discretionary Government Transfers	2,099,047	1,592,843	76%
Transfer of District Unconditional Grant - Wage	1,152,952	964,007	84%
District Unconditional Grant - Non Wage	742,856	555,137	75%
Urban Unconditional Grant - Non Wage	78,046	58,527	75%
Transfer of Urban Unconditional Grant - Wage	125,194	15,172	12%
2b. Conditional Government Transfers	14,972,669	11,378,692	76%
Conditional Grant to Secondary Salaries	1,427,614	973,275	68%
Conditional Grant to SFG	690,618	587,025	85%
Conditional Grant to Primary Salaries	5,947,560	4,453,717	75%
Conditional Grant to Tertiary Salaries	603,601	132,141	22%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Women Youth and Disability Grant	14,149	10,611	75%
Conditional Grant to Primary Education	506,161	506,160	100%
Conditional Grant to Secondary Education	822,366	822,366	100%
Conditional Grant to PHC- Non wage	187,496	140,655	75%
Conditional Grant for NAADS	1,088,966	1,088,966	100%
Conditional Grant to Agric. Ext Salaries	28,002	3,857	14%
Conditional transfer for Rural Water	372,291	316,448	85%
Conditional Grant to Community Devt Assistants Non Wage	3,929	2,946	75%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%
Conditional Grant to PHC - development	187,462	159,343	85%
Conditional Grant to PAF monitoring	48,271	36,204	75%
Conditional Grant to NGO Hospitals	54,540	40,905	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	75%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to PHC Salaries	1,866,500	1,308,473	70%
NAADS (Districts) - Wage	288,285	216,214	75%
Conditional Transfers for Non Wage Technical Institutes	150,832	150,831	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

Vote: 518 Kamwenge District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,240	26,100	22%
Conditional transfers to DSC Operational Costs	36,897	27,672	75%
Conditional transfers to Production and Marketing	93,013	69,759	75%
Conditional transfers to School Inspection Grant	33,254	24,942	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	64,800	45%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
2c. Other Government Transfers	728,870	741,252	102%
UNEB Contribution	9,800	10,732	110%
Road Maintenance (URF)	601,868	416,352	69%
Other Transfers from Central Government	96,053	314,168	327%
Contribution on Monitoring(MEOS)	4,500	0	0%
OVC	16,649	0	0%
3. Local Development Grant	536,248	455,811	85%
LGMSD (Former LGDP)	536,248	455,811	85%
4. Donor Funding	2,104,039	552,266	26%
Mother Child/ Baylor	134,670	0	0%
Research Triangle		10,984	
DLSP	427,156	100,171	23%
SDS DMIP	596,856	87,862	15%
SDS Grant A	101,442	45,466	45%
UNEP		20,296	
CAIP3	678,000	0	0%
UNICEF	0	287,487	
Baylor College	165,915	0	0%
Total Revenues	20,965,468	15,051,354	72%

(i) Cummulative Performance for Locally Raised Revenues

The local collection in the quarter was high due to remittance of funds for UWA and Royalties up to 144% of quarter Budget. This made the overall budget performance to be to 63% of the total budget.

(ii) Cummulative Performance for Central Government Transfers

Central government transfers are up to 76% which means that it is beyond the anticipated 75% by 1%. This is majory because programs under education remitted up to 100% of their budget.

(iii) Cummulative Performance for Donor Funding

The Donor funding remained at a low note save for SDS which sent moast of the planned funds.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,293,516	983,681	76%	323,379	386,425	119%
Conditional Grant to PAF monitoring	19,570	12,184	62%	4,892	4,892	100%
Locally Raised Revenues	27,692	31,000	112%	6,923	8,000	116%
Multi-Sectoral Transfers to LLGs	469,503	298,308	64%	117,376	110,000	94%
District Unconditional Grant - Non Wage	143,836	204,578	142%	35,959	54,000	150%
Urban Unconditional Grant - Non Wage	78,046	58,527	75%	19,512	19,505	100%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%	31,299	0	0%
Transfer of District Unconditional Grant - Wage	429,675	379,084	88%	107,419	190,028	177%
<i>Development Revenues</i>	767,689	249,095	32%	191,922	100,575	52%
Donor Funding	462,081	64,596	14%	115,520	0	0%
LGMSD (Former LGDP)	57,122	50,605	89%	14,280	21,579	151%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	218,486	133,894	61%	54,622	78,996	145%
Total Revenues	2,061,205	1,232,776	60%	515,301	487,000	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,293,516	983,681	76%	323,379	394,598	122%
Wage	550,053	379,138	69%	137,513	190,082	138%
Non Wage	743,463	604,543	81%	185,866	204,516	110%
<i>Development Expenditure</i>	767,689	249,095	32%	191,922	100,873	53%
Domestic Development	305,608	184,499	60%	76,402	100,575	132%
Donor Development	462,081	64,596	14%	115,520	298	0%
Total Expenditure	2,061,205	1,232,776	60%	515,301	495,471	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department Received Shs 354,298,000 or 69% in the quarter and 36% cumulatively of the Budget. Though the department used much of the Non wage unconditional grant at 209% due to many travel in land activities especially where there was need to recall Two former CAOs for response to PAC queries. The spending under Donor development is still low majority because grant B and see have not yet been sent by USAID. Under domestic development cumulatively funds spent are at 19% majority since the LGMSD funds are usually spent in fourth and third quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	26
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	30
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	2,061,205	1,232,776
Cost of Workplan (UShs '000):	2,061,205	1,232,776

The following activities were implemented: Held three meetins with sub county staff on issues regarding revenue and general management,, Submitted all reports statory reports to council and relvant ministries, Responded to PAC issues for year 2011/2 sitting in Fortportal, Made three attempts to fill existing posts, Made 8 mentoring session at sub county level and 3 at the District level. Followed up 3 cases with the courts against the district. Held 4 advocacy and counsultative meetings both at the District and Ministerial reve.l

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	198,511	114,721	58%	49,603	36,139	73%
Conditional Grant to PAF monitoring	7,200	6,000	83%	1,800	1,800	100%
Locally Raised Revenues	29,822	13,000	44%	7,431	5,000	67%
District Unconditional Grant - Non Wage	92,133	32,062	35%	23,033	12,000	52%
Transfer of District Unconditional Grant - Wage	69,356	63,659	92%	17,339	17,339	100%
Total Revenues	198,511	114,721	58%	49,603	36,139	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	198,511	114,416	58%	49,604	35,834	72%
Wage	69,356	63,651	92%	17,339	17,331	100%
Non Wage	129,155	50,765	39%	32,264	18,503	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	198,511	114,416	58%	49,604	35,834	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		305	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		305	0%			

The Department received 36,139,000 or 73% of the funds expected in the quarter. This is due to lower collection in the local Revenue since most of the funding comes from the source. The department cumulative received shs 114,721,000 or 58% of the total funds. The department spent shs 35,834,000 or 72% of the budget.

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

Funds received were spent save for the balance to keep the accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8	30/4
Value of LG service tax collection	320000	14000000
Value of Hotel Tax Collected	8500	150000
Value of Other Local Revenue Collections	180000	800000
Date of Approval of the Annual Workplan to the Council	15/8	31/5
Date for presenting draft Budget and Annual workplan to the Council	14/6	17/4
Date for submitting annual LG final accounts to Auditor General	30/9	28/9
Function Cost (UShs '000)	198,511	114,416
Cost of Workplan (UShs '000):	198,511	114,416

Workplan 2: Finance

The department guided other sectors in finalisation of the budget preparation. The department also ensured that all funds are spent according to the approved plans.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,136	470,268	65%	155,573	166,517	107%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	7,101	5,976	84%	1,775	1,776	100%
Conditional transfers to DSC Operational Costs	36,897	27,672	75%	8,856	9,224	104%
Conditional transfers to Salary and Gratuity for LG ele	145,080	64,800	45%	36,270	9,000	25%
Conditional transfers to Councillors allowances and Ex	117,240	26,100	22%	29,310	8,700	30%
Locally Raised Revenues	28,812	43,203	150%	7,203	28,000	389%
Multi-Sectoral Transfers to LLGs	96,024	0	0%	0	0	
District Unconditional Grant - Non Wage	48,948	133,326	272%	11,150	41,254	370%
Transfer of District Unconditional Grant - Wage	192,513	139,359	72%	48,128	61,791	128%
<i>Development Revenues</i>	16,000	36,000	225%	12,000	12,000	100%
Locally Raised Revenues	16,000	36,000	225%	12,000	12,000	100%
Total Revenues	740,136	506,268	68%	167,573	178,517	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,136	470,198	65%	163,573	166,448	102%
Wage	192,513	150,047	78%	48,128	61,791	128%
Non Wage	531,623	320,151	60%	115,445	104,657	91%
<i>Development Expenditure</i>	16,000	36,000	225%	4,000	12,000	300%
Domestic Development	16,000	36,000	225%	4,000	12,000	300%
Donor Development	0	0		0	0	
Total Expenditure	740,136	506,198	68%	167,573	178,448	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70	0%			

The sector received shs 167,573,000 as revenue within the quarter which accounted for 99% as per Budget. It Spent shs 167,573,000 or 106% of the Third quarter Budget. Though Due to many council activities since council sat in March and with its committees the Non wage unconditional grant received was over 100 % of the Budgeted, and Local revenue to 386% since council hosted ULGA for the western region.

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

There was only Balance of funds for Bank Charges, All funds transferred to the account were utilised.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared		6
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	740,136	506,198
Cost of Workplan (UShs '000):	740,136	506,198

Three DEC meetings were held. two council meeting were held. two standing committee meetings were held. Four contract committee meetings were held. One session meeting was held by DSC. Land board held two meetings to approve files for lease hold. The vehicle loan repayment was done monthly. District pledges were honoured.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	535,702	416,812	78%	133,926	119,209	89%
Conditional Grant to Agric. Ext Salaries	28,002	3,857	14%	7,000	2,893	41%
Conditional transfers to Production and Marketing	93,013	69,759	75%	23,253	23,253	100%
NAADS (Districts) - Wage	288,285	216,214	75%	72,071	72,071	100%
Locally Raised Revenues	6,240	1,000	16%	1,560	0	0%
Other Transfers from Central Government		50,420		0	0	
District Unconditional Grant - Non Wage	24,283	6,800	28%	6,071	0	0%
Transfer of District Unconditional Grant - Wage	95,880	68,762	72%	23,970	20,992	88%
<i>Development Revenues</i>	1,322,886	1,088,966	82%	330,722	544,483	165%
Conditional Grant for NAADS	1,088,966	1,088,966	100%	272,242	544,483	200%
Donor Funding	233,920	0	0%	58,480	0	0%
Total Revenues	1,858,589	1,505,778	81%	464,647	663,692	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	535,702	413,131	77%	133,926	296,063	221%
Wage	412,167	143,610	35%	103,942	100,263	96%
Non Wage	123,535	269,520	218%	29,984	195,800	653%
<i>Development Expenditure</i>	1,322,886	1,085,225	82%	330,721	554,456	168%
Domestic Development	1,088,966	1,085,225	100%	272,241	554,456	204%
Donor Development	233,920	0	0%	58,480	0	0%
Total Expenditure	1,858,589	1,498,356	81%	464,647	850,519	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,681	1%			
<i>Development Balances</i>		3,741	0%			
Domestic Development		3,741	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,422	0%			

The department received NAADS funds worth 616,554,000 and Production and Marketing Grant funds worth 23,253,000, of the total NAADS funds 568,400,900 was transferred to subcounties for procurement of different agricultural technologies, and about 51% of Production and Marketing grant was spent on supporting farmers with coffee seedlings and establishment of two demonstrations on cage fish farming. The Budgeted donor funds from the DLSP has not been received as there has been a plan to procure the needed in put centrally in order to achieve economies of scale.

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

Un spent funds are for payment of suppliers when the procurement process is finalized.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	11
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services		4015
No. of farmer advisory demonstration workshops	340	90
No. of farmers receiving Agriculture inputs		2985
Function Cost (US\$ '000)	819,532	1,151,789
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	9716
No. of livestock by type undertaken in the slaughter slabs	10000	8100
No. of fish ponds constructed and maintained	8	2
No. of fish ponds stocked	8	2
Quantity of fish harvested	3600	333
Number of anti vermin operations executed quarterly	24	10
No. of parishes receiving anti-vermin services	24	10
No. of tsetse traps deployed and maintained	100	77
No of slaughter slabs constructed	4	0
No of plant clinics/mini laboratories constructed	4	2
Function Cost (US\$ '000)	1,017,302	334,221
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
No of awareness radio shows participated in	8	3
No of businesses assisted in business registration process	0	3
No of cooperative groups supervised	24	18
No. of cooperative groups mobilised for registration	0	6
No. of cooperatives assisted in registration		6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	6
No. and name of new tourism sites identified	0	1
No. of producer groups identified for collective value addition support	0	5
No. of value addition facilities in the district	24	6
Function Cost (US\$ '000)	21,755	12,346
Cost of Workplan (US\$ '000):	1,858,589	1,498,356

331 food security farmers were supported with improved seed as follows: Beans-K132 to 195 farmers, Ground nuts-red beauty to 126 farmers, and Bananas to 10 farmers.

102 market oriented farmers supported with 102 improved heifres/cows and 9 market oriented farmers supported with 29 boer goat crosses and 1,213 enterprising farmers were supported with 300,000 coffee seedlings to improve household food security and income.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,123,408	1,497,433	71%	530,852	525,959	99%
Conditional Grant to PHC Salaries	1,866,500	1,308,473	70%	466,625	461,417	99%
Conditional Grant to PHC- Non wage	187,496	140,655	75%	46,874	46,907	100%
Conditional Grant to NGO Hospitals	54,540	40,905	75%	13,635	13,635	100%
Locally Raised Revenues	5,884	3,400	58%	1,471	2,000	136%
District Unconditional Grant - Non Wage	8,988	4,000	45%	2,247	2,000	89%
<i>Development Revenues</i>	742,610	606,197	82%	185,652	147,388	79%
Conditional Grant to PHC - development	187,462	159,343	85%	46,865	65,612	140%
Donor Funding	348,648	334,706	96%	87,162	26,923	31%
LGMSD (Former LGDP)	134,950	112,148	83%	33,738	54,853	163%
Other Transfers from Central Government	71,550	0	0%	17,888	0	0%
Total Revenues	2,866,018	2,103,630	73%	716,505	673,347	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,123,408	1,497,431	71%	530,852	526,056	99%
Wage	1,866,500	1,308,473	70%	466,625	461,427	99%
Non Wage	256,908	188,959	74%	64,227	64,630	101%
<i>Development Expenditure</i>	742,610	606,103	82%	185,653	147,646	80%
Domestic Development	393,962	271,435	69%	98,494	120,762	123%
Donor Development	348,648	334,668	96%	87,159	26,885	31%
Total Expenditure	2,866,018	2,103,534	73%	716,505	673,703	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		94	0%			
Domestic Development		56	0%			
Donor Development		38	0%			
Total Unspent Balance (Provide details as an annex)		96	0%			

During the quarter Shs 673,347 was received out of Shs 716,505 of the quarter budget which is 71%. This is mainly due to low release of Donor funds in the quarter. Though in total cumulatively shs 2,103,630 of Shs 2,866,018 Or 73% of the total Budget was received, it makes the department to spend according to the required budgeted level. This is 73% as compared to the 75% expected.

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

The funds received were utilised save for Bank Charges.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		253793397
Value of health supplies and medicines delivered to health facilities by NMS	38	253793397
Number of health facilities reporting no stock out of the 6 tracer drugs.		38
%age of approved posts filled with trained health workers	82	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	332000	0
No. and proportion of deliveries in the District/General hospitals	46	0
Number of total outpatients that visited the District/ General Hospital(s).	98	0
Number of outpatients that visited the NGO Basic health facilities	4000	26101
Number of inpatients that visited the NGO Basic health facilities	10304	6905
No. and proportion of deliveries conducted in the NGO Basic health facilities	2812	1764
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652	8210
Number of trained health workers in health centers	163	163
No. of trained health related training sessions held.	65	105
Number of outpatients that visited the Govt. health facilities.	338000	214537
Number of inpatients that visited the Govt. health facilities.	6351	14404
No. and proportion of deliveries conducted in the Govt. health facilities	6272	6037
%age of approved posts filled with qualified health workers	82	76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	46048	21662
No. of new standard pit latrines constructed in a village	3	1
No. of villages which have been declared Open Deafecation Free(ODF)	620	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		2
Function Cost (UShs '000)	2,866,018	2,103,534
Cost of Workplan (UShs '000):	2,866,018	2,103,534

Staff salaries were paid. Part payments for construction works of maternity wards at Kanara HC II and Kiyagara HC II were also made

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,741,971	7,505,857	77%	2,435,493	2,632,827	108%
Conditional Grant to Tertiary Salaries	603,601	132,141	22%	150,900	46,904	31%
Conditional Grant to Primary Salaries	5,947,560	4,453,717	75%	1,486,890	1,455,621	98%
Conditional Grant to Secondary Salaries	1,427,614	973,275	68%	356,904	311,657	87%
Conditional Grant to Primary Education	506,161	506,160	100%	126,540	168,720	133%
Conditional Grant to Secondary Education	822,366	822,366	100%	205,592	274,122	133%
Conditional transfers to School Inspection Grant	33,254	24,942	75%	8,314	8,314	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	150,832	150,831	100%	37,708	50,277	133%
Locally Raised Revenues	4,290	2,550	59%	1,073	0	0%
Other Transfers from Central Government	14,300	270,980	1895%	3,575	260,248	7280%
District Unconditional Grant - Non Wage	28,566	8,000	28%	7,142	0	0%
Transfer of District Unconditional Grant - Wage	82,690	40,157	49%	20,673	16,719	81%
<i>Development Revenues</i>	690,618	605,751	88%	172,654	246,643	143%
Conditional Grant to SFG	690,618	587,025	85%	172,654	241,716	140%
LGMSD (Former LGDP)		18,726		0	4,927	
Total Revenues	10,432,589	8,111,608	78%	2,608,148	2,879,470	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,741,971	7,505,656	77%	2,435,493	2,623,389	108%
Wage	8,061,465	5,882,916	73%	2,015,367	2,180,747	108%
Non Wage	1,680,506	1,622,740	97%	420,126	442,642	105%
<i>Development Expenditure</i>	690,618	427,625	62%	172,654	128,003	74%
Domestic Development	690,618	427,625	62%	172,654	128,003	74%
Donor Development	0	0		0	0	
Total Expenditure	10,432,589	7,933,281	76%	2,608,148	2,751,392	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		178,126	26%			
Domestic Development		178,126	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		178,327	2%			

We received UPE 168,720,000, Primary Salaries 1,455,621,821=, Secondary USE 274,122,000=, Secondary salaries 316,657,652=, Conditional grant for Tertiary salaries 46,904,886=, Technical Farm School Non wage 40,246,000=, Technical institute Non wage 50,277,000=, Inspection grant 8,314,000= and SFG 260,248,000/= Salaries for departmental staff 16,7198,000/= Some Emergency funds were received under other government transfers meant for different activities in Kibale County for Rwamwanja refugee settlement. Funds for Construction are on the account awaiting certification of works.

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

balances on the account are for works for two teachers houses at Rwemigo and Kamusene which are in advanced stages and 2 classrooms, store, office 36 twin desks and a 5 stance pit latrine are in final stages awaiting certification to pay contractor

(ii) Highlights of Physical Performance

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1313	1268
No. of qualified primary teachers	1313	1268
No. of pupils enrolled in UPE	74208	78000
No. of student drop-outs	2500	3400
No. of Students passing in grade one	450	320
No. of pupils sitting PLE	4871	5800
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	5	4
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	90	0
Function Cost (US\$ '000)	6,936,370	5,471,460
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	271	271
No. of students passing O level	1580	950
No. of students sitting O level	1672	1180
No. of students enrolled in USE	7525	8332
Function Cost (US\$ '000)	2,438,964	1,953,429
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	80
No. of students in tertiary education	600	2
Function Cost (US\$ '000)	894,155	414,494
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	134
No. of secondary schools inspected in quarter	28	16
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	163,100	93,899
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,432,589	7,933,281

We paid previous bills for Teachers' houses at Mwoarra B in Knara subcounty and Kyehemba. Latrines for at Busabura, nkarakara, Mahani, New Eden, We also paid final remaining presidential pledges to Biguli and Kitagwenda High school to cover previous balances worth 5,054,035/= each to ensure at these schools. Completion of classrooms, laboratories and teachers houses.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	569,046	405,644	71%	142,262	124,327	87%
Locally Raised Revenues	24,356	4,700	19%	6,089	0	0%
Other Transfers from Central Government	467,985	342,157	73%	116,996	109,398	94%
District Unconditional Grant - Non Wage	18,018	14,000	78%	4,505	0	0%
Transfer of District Unconditional Grant - Wage	58,687	44,787	76%	14,672	14,929	102%
<i>Development Revenues</i>	823,386	74,195	9%	205,847	300	0%
Donor Funding	678,000	0	0%	169,500	0	0%
LGMSD (Former LGDP)	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	128,386	74,195	58%	32,097	300	1%
Total Revenues	1,392,432	479,839	34%	348,108	124,627	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,046	405,386	71%	142,262	128,498	90%
Wage	58,687	44,529	76%	14,671	14,671	100%
Non Wage	510,359	360,857	71%	127,591	113,827	89%
<i>Development Expenditure</i>	823,386	73,895	9%	205,846	0	0%
Domestic Development	145,386	73,895	51%	36,346	0	0%
Donor Development	678,000	0	0%	169,500	0	0%
Total Expenditure	1,392,432	479,281	34%	348,108	128,498	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		258	0%			
<i>Development Balances</i>		300	0%			
Domestic Development		300	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		558	0%			

Cumulative receipts to the department are up to 36% within the quarter, This is majority due to funds from donor funds whose procurement procedures has delayed as the bids were cancelled this under Caip3, we were promised that works would begin at the start of fourth quarter. Funding from other government transfers are performing well at 73% of the Budget. Transfers from un conditional grant non wage are also doing well at 76%. Lgmsd Share for the quarter will be released in fourth quarter as the retention period which it was ear marked will expire then.

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

There was funds for the account and little funds for inland travels.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	89	8
No. of bridges maintained	0	8
Length in Km. of rural roads constructed	50	0
Length in Km. of rural roads rehabilitated	50	0
No of bottle necks removed from CARs	14	11
Length in Km of urban unpaved roads rehabilitated	20	3
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	216	8
<i>Function Cost (UShs '000)</i>	1,392,432	479,281
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,392,432	479,281

8. District Roads were worked using road Gangs and money transferred to Sub counties for CARs, and salaries paid several culvert installation at ruhiga- Kamira Road in Kichecche, Installation of Culverts at Kamwenge - Kabuga Road and also on Kiyagara - Bunoga road in Kahunge Sub County were completed. The Grader was also repaired with major Parts in the gear box.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,315	49,741	52%	23,580	18,247	77%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,250	5,500	105%
Locally Raised Revenues	2,340	6,000	256%	552	3,000	544%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
District Unconditional Grant - Non Wage	10,127	4,000	39%	2,532	2,000	79%
Transfer of District Unconditional Grant - Wage	19,848	14,241	72%	4,747	4,747	100%
<i>Development Revenues</i>	372,291	316,448	85%	93,073	130,302	140%
Conditional transfer for Rural Water	372,291	316,448	85%	93,073	130,302	140%
Total Revenues	468,606	366,189	78%	116,653	148,549	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,315	48,084	50%	24,079	19,600	81%
Wage	19,848	14,241	72%	4,962	4,747	96%
Non Wage	76,467	33,843	44%	19,117	14,853	78%
<i>Development Expenditure</i>	372,291	273,445	73%	92,574	87,371	94%
Domestic Development	372,291	273,445	73%	92,574	87,371	94%
Donor Development	0	0		0	0	
Total Expenditure	468,606	321,529	69%	116,653	106,971	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,657	2%			
<i>Development Balances</i>		43,003	12%			
Domestic Development		43,003	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,660	10%			

Cummulatively the department received 43% of the total Budget and spent the same percentage as per work palan.The small diversion from the Budget .Funds for shallow wells are still on account as works are still being finalised.Local revenue of Shs 6,000,000 Shs was received in the department to handle some urgent activities affecting the District. The vehicle had broken down and repairs needed to be covered.The Amaizi murungi had promised to send funds to carry out spervision on the Kabuga project but they have not released.

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

Funds on account awaiting for payment of on going projects equal to shs 44,660,000especially for rain water harvesting tank in kyakanyemera, shallow well construction in kamwenge in kiziba and Kakinga Parishes

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	257	33
No. of water points tested for quality	64	33
No. of District Water Supply and Sanitation Coordination Meetings	4	33
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14	33
No. of sources tested for water quality	64	33
No. of water points rehabilitated	16	0
% of rural water point sources functional (Gravity Flow Scheme)	95	0
% of rural water point sources functional (Shallow Wells)	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	23	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	42	0
No. Of Water User Committee members trained	27	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	23
No. of deep boreholes rehabilitated	7	0
Function Cost (UShs '000)	450,606	321,529
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	123	0
Function Cost (UShs '000)	18,000	0
Cost of Workplan (UShs '000):	468,606	321,529

Cleared most brought forward projects for fourth quarter, paid for shallow well construction and rehabilitation, spring protection held one sanitation extension workers , On O&M, supervision and monitoring costs latrine at kanara ,

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,723	98,133	67%	36,661	29,974	82%
Conditional Grant to District Natural Res. - Wetlands (7,232	5,424	75%	1,808	1,808	100%
Locally Raised Revenues	3,900	23,200	595%	955	1,500	157%
District Unconditional Grant - Non Wage	42,929	7,500	17%	10,732	3,500	33%
Transfer of District Unconditional Grant - Wage	92,662	62,009	67%	23,166	23,166	100%
<i>Development Revenues</i>	73,729	0	0%	18,330	0	0%
Donor Funding	70,409	0	0%	17,500	0	0%
LGMSD (Former LGDP)	3,320	0	0%	830	0	0%
Total Revenues	220,452	98,133	45%	54,991	29,974	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,723	98,067	67%	36,681	50,116	137%
Wage	92,662	62,009	67%	23,166	23,166	100%
Non Wage	54,061	36,058	67%	13,515	26,950	199%
<i>Development Expenditure</i>	73,729	0	0%	18,310	0	0%
Domestic Development	3,320	0	0%	708	0	0%
Donor Development	70,409	0	0%	17,602	0	0%
Total Expenditure	220,452	98,067	44%	54,991	50,116	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66	0%			

Cummulatively the department received 43% of the Budgeted funds , There will be signifcant increase in performance level since most funders promise release of funds in fourth quarter. These are mostly UWA, and Royalties to the sector. Local revenue to the department went up to 595% since the department had to carry out most activities for the year. Much of the funds went for title aquisition for the District head quarters. And also start on preliminary survey for Byabasambu Land.

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

Funds spent save for balance to keep the account active

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	320	2
Number of people (Men and Women) participating in tree planting days		2
No. of Agro forestry Demonstrations	3	2
No. of community members trained (Men and Women) in forestry management		2
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Water Shed Management Committees formulated	15	2
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	10	0
No. of monitoring and compliance surveys undertaken	15	0
No. of new land disputes settled within FY		3
Function Cost (UShs '000)	220,452	98,067
Cost of Workplan (UShs '000):	220,452	98,067

District HQs land TITLE acquired from the Ministry of Landsng and Urban Development, Staff salaries were paid, wetland inspection done, Sensitizaton exercise on Systematic Development carried out at Ntara Trading Centre

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,940	100,178	68%	36,737	22,102	60%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	2,946	75%	985	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	10,611	75%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%	7,385	7,385	100%
Locally Raised Revenues	9,308	873	9%	2,327	0	0%
Other Transfers from Central Government	16,649	3,500	21%	4,162	0	0%
Multi-Sectoral Transfers to LLGs	9,220	0	0%	2,305	0	0%
District Unconditional Grant - Non Wage	15,190	390	3%	3,798	0	0%
Transfer of District Unconditional Grant - Wage	33,442	48,069	144%	8,361	6,320	76%
<i>Development Revenues</i>	278,537	97,677	35%	69,634	57,516	83%
Donor Funding	190,801	52,571	28%	47,700	35,937	75%
LGMSD (Former LGDP)	87,736	45,106	51%	21,934	21,579	98%
Total Revenues	425,477	197,855	47%	106,371	79,618	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,940	100,174	68%	36,737	22,521	61%
Wage	33,442	48,069	144%	8,361	6,320	76%
Non Wage	113,498	52,105	46%	28,376	16,201	57%
<i>Development Expenditure</i>	278,537	97,314	35%	69,634	57,153	82%
Domestic Development	87,736	44,860	51%	21,934	21,333	97%
Donor Development	190,801	52,454	27%	47,700	35,820	75%
Total Expenditure	425,477	197,488	46%	106,371	79,675	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		363	0%			
Domestic Development		246	0%			
Donor Development		118	0%			
Total Unspent Balance (Provide details as an annex)		367	0%			

The department received 16,178,300 for OVC to strengthen OVC response, 3,878,000 for FAL program, 36,690,000 for DLSP interventions like facilitation of Volunteers working under DLSP, Training of farmer groups, and 12,385,000 for PWDs grants to facilitate groups. At the beginning of first quarter there was a wrong charging of the Wage which made the total wage spent to be over 144%. The error was identified and all the Assistant community development officers were charged to their respective cost centres where they were Budgeted.

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

some groups delayed to pick their cheques under CDD and PWDs grants. All funds were utilised save for Bank Charges.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	18	83
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	4307	1390
No. of children cases (Juveniles) handled and settled	76	27
No. of Youth councils supported		3
No. of assisted aids supplied to disabled and elderly community	12	11
No. of women councils supported	3	3
Function Cost (UShs '000)	425,477	197,488
Cost of Workplan (UShs '000):	425,477	197,488

Salaries for staff were paid, Functional adult literacy data collection done and supportin youth , women and people with disabilities councils to conduct their quarterly councils. The funds received under LGMSD was spent on supporting CDOs to select and verify groups for funding, funding the selected groups

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,396	51,818	78%	16,706	17,541	105%
Conditional Grant to PAF monitoring	7,200	6,144	85%	1,800	1,800	100%
Locally Raised Revenues	3,120	1,373	44%	919	1,000	109%
District Unconditional Grant - Non Wage	16,878	15,078	89%	4,187	5,000	119%
Transfer of District Unconditional Grant - Wage	39,198	29,223	75%	9,800	9,741	99%
<i>Development Revenues</i>	147,171	147,763	100%	36,793	38,756	105%
Donor Funding	120,181	100,171	83%	30,045	0	0%
LGMSD (Former LGDP)	26,990	47,592	176%	6,748	38,756	574%
Total Revenues	213,567	199,581	93%	53,499	56,297	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,396	51,818	78%	16,600	17,541	106%
Wage	39,198	29,223	75%	9,800	9,741	99%
Non Wage	27,198	22,595	83%	6,800	7,800	115%
<i>Development Expenditure</i>	147,171	77,366	53%	36,899	2,030	6%
Domestic Development	26,990	10,866	40%	6,854	2,030	30%
Donor Development	120,181	66,500	55%	30,045	0	0%
Total Expenditure	213,567	129,184	60%	53,499	19,571	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		70,397	48%			
Domestic Development		36,726	136%			
Donor Development		33,671	28%			
Total Unspent Balance (Provide details as an annex)		70,397	33%			

The department expected to receive 16,706,000 during the quarter constituted as follows, Salary 9,800,000 and non-wage 6,906,000 and development expenditure of 36,792,750 Funding to the Department in the quarter was averagery 100% of what was budgeted for. Though the donor componeny made it in general to be only 37% of the actual Budget. Cummulatively the funding is at 76% which makes the funding over the 75% expected.

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

Shs 33,671,000 for DLSP for is meant to fund activities for both third quarter and fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	0
Function Cost (UShs '000)	213,567	129,184
Cost of Workplan (UShs '000):	213,567	129,184

Budget performance was as follows, Salary 9,741,000 and non-wage 7,800,000 and development expenditure of 2,030,000. The bulk of funds from DLSP were not received during the quarter but at end of last quarter hence

Vote: 518 Kamwenge District

2013/14 Quarter 3

Workplan 10: Planning

depicting low performance from Donors.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,823	34,977	56%	15,661	18,550	118%
Conditional Grant to PAF monitoring	7,200	5,900	82%	1,800	1,800	100%
Locally Raised Revenues	3,120	3,200	103%	735	2,000	272%
District Unconditional Grant - Non Wage	13,503	12,998	96%	3,376	5,000	148%
Transfer of District Unconditional Grant - Wage	39,000	12,879	33%	9,750	9,750	100%
Total Revenues	62,823	34,977	56%	15,661	18,550	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,823	34,977	56%	15,661	18,550	118%
Wage	39,000	12,775	33%	9,750	9,750	100%
Non Wage	23,823	22,202	93%	5,911	8,800	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,823	34,977	56%	15,661	18,550	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 18550000 which was used to pay salaries and allowances. The funding was 118% of Budgeted for funds since the department received many requests for special audit which had to be carried out. Local revenue the department received 272% well above the budget.

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

We received more funds than budgeted for the quarter because we had a backlog of activities from quarter 2 All funds were utilised on the activities with no Balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		15/4
Function Cost (UShs '000)	62,823	34,977
Cost of Workplan (UShs '000):	62,823	34,977

Made quarter 3 statutory report, value for money audits special investigations and verified NAADS inpots

Vote: 518 Kamwenge District

2013/14 Quarter 3

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:

-Coordinate TPC activities at the District Headquarters (3 meetings)
 - Carry out one quarterly supervision visits per sub county Headquarters in Kicheche, Buhanda, Mahyoro, Nyabbani, Ntara, Kanara, Kabambiro, Nkoma, Bwizi, Biguli, Kahunge, Busiriba, Kam

Coordinate TPC activities at the District Headquarters (3 meetings)
 - Carry out one quarterly supervision visits per sub county Headquarters in Kicheche, Buhanda, Mahyoro, Nyabbani, Ntara, Kanara, Kabambiro, Nkoma, Bwizi, Biguli, Kahunge, Busiriba, Kamw

<i>General Staff Salaries</i>		132,300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		6,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,562
<i>Small Office Equipment</i>		0
<i>Bad Debts</i>		12,861
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		12,500
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		65,680
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	32,838	132,300
<i>Non Wage Rec't:</i>	49,952	105,603
<i>Domestic Dev't:</i>	675	
<i>Donor Dev't:</i>		
Total	83,465	237,903

Output: Human Resource Management

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- Payroll prepared and submitted to Public Service Kampala 3 time per quarter. - Exceptional reports prepared and submitted to Kampala 3 time a quarter - Staff training and development policies reviewed twice a year.	- Payroll prepared and submitted to Public Service Kampala 3 time per quarter. - Exceptional reports prepared and submitted to Kampala 3 time a quarter - Staff training and development policies reviewed twice a year.
<i>General Staff Salaries</i>		4,676
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		3,000
<i>Travel Inland</i>		2,450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,676	4,676
<i>Non Wage Rec't:</i>	4,688	5,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,364	10,126
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Staff supported to attend career development and shortterm courses to gain relevant skills in order to improve on their ability to delivery services)
No. (and type) of capacity building sessions undertaken	30 ()	8 (Capacity building plan in place and approved by the District Council, reports on trainings prepared and shared with relevant authorities, staff supported to undertake various courses at different institutions of higher learning)
Non Standard Outputs:		-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.
<i>Allowances</i>		199
<i>Staff Training</i>		21,480
<i>Bank Charges and other Bank related costs</i>		198
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	14,281	21,579
<i>Donor Dev't:</i>	115,520	298
Total	129,801	21,877
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	30 (Quarterly routine inspection of 15 sub-counties and one town council.	25 (Quarterly routine inspection of 15 sub-counties and one town

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Attend LLG council meetings quarterly monitoring of government projects. -Mentor LLGs. - Monitor & supervise implementation of performance contracts signed between teachers and sub county chiefs.)	council. Attend LLG council meetings quarterly monitoring of government projects. -Mentor LLGs. - Monitor & supervise implementation of performance contracts signed between teachers and sub county chiefs.)
	- Hold joint quarterly meetings with subcounty chiefs to review targets. E.g revenue collection.	Hold joint quarterly meetings with subcounty chiefs to review targets. E.g revenue collection.
<i>General Staff Salaries</i>		53,106
<i>Travel Inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>	100,000	53,106
<i>Non Wage Rec't:</i>	3,623	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,623	57,706

Output: Public Information Dissemination

Non Standard Outputs:	Establish and maintain Internet communication system including district website	Establish and maintain Internet communication system including district website
<i>Allowances</i>		600
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,948	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,948	600

Output: Office Support services

Non Standard Outputs:	- Visitors received and guide. - Correspondances received and dispatched. - Reports and other documents in draft form processed - Office premises and compound environment kept clean	- Visitors received and guide. - Correspondances received and dispatched. - Reports and other documents in draft form processed - Office premises and compound environment kept clean
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		5,000
<i>Travel Inland</i>		400

Vote: 518 Kamwenge District

2013/14 Quarter 3

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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1a. Administration

Wage Rec't:

Non Wage Rec't: 2,704 5,400

Domestic Dev't:

Donor Dev't:

Total 2,704 5,400

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	2 (Updating of the assets register, data on the water sources updated)
No. of monitoring reports generated	0	1 (One report for monitoring)
Non Standard Outputs:		Assets register updated
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> - 20% of staff files in the central registry updated - 100% of correspondances received and dispatched - Catalogues in the central registry regularly updated - 100% of rental charge for post office charges paid - 4 Records staff stationed at the sub c 	<ul style="list-style-type: none"> 20% of staff files in the central registry updated - 100% of correspondances received and dispatched - Catalogues in the central registry regularly updated - 100% of rental charge for post office charges paid - 4 Records staff stationed at the sub co
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Postage and Courier</i>		500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	2,600

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

Date for submitting the Annual Performance Report	15/8 (Supervise Sub Accountants in LLG, Pay for services procured Hold Departmental Meetings Hold Budget Conference Hold Budget Desk meeting)	25/4 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
Non Standard Outputs:	All payments accurately recorded and supporting documents properly filed	consultations done at all levels to ensure Bottom up planning
<i>General Staff Salaries</i>		8,669
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		400
<i>Travel Inland</i>		4,443
<i>Wage Rec't:</i>	8,669	8,669
<i>Non Wage Rec't:</i>	5,441	4,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,110	13,512

Output: Revenue Management and Collection Services

Value of LG service tax collection	800000 (Sub-county level revenue sensitisation meetings conducted Tax awareness creation especially for licences & LST.)	600000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisans.)
Value of Hotel Tax Collected	2500 (Ensure that the Hotel Tax is collected in all Lodges and Hotels in the District)	150000 (Hotel Tax is being collected in only Busiriba, Though sensitisation of the Sub county Chiefs has been on going and in Biguli some small responses are seen)
Value of Other Local Revenue Collections	45000 (All taxes & fees are collected i.e. Licences, Permits, Market dues, User charges)	350000 (All taxes & fees are collected i.e. Licences, Permits, Market dues, User charges)
Non Standard Outputs:	Make register for all Tax Payers	Make register for all Tax Payers
<i>General Staff Salaries</i>		2,168
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,460
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	2,168	2,168
<i>Non Wage Rec't:</i>	5,784	6,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,952	8,628

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/6 (Budget conference and preparation of BFP in order to develop the Budget)	15/4 (The Budget was laid to council and will be approved in council scheduled for 28/5/2014)
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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

Date of Approval of the Annual Workplan to the Council	15/8 (Implement the Budget)	31/5 (The Budget was laid to council in mid April will be approved by 28th May 2014)
Non Standard Outputs:	Make copies of required plans and Budgets	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Coppins for the Sectoral committees 35 copies for council approval 30 coppies for implementation
<i>General Staff Salaries</i>		2,168
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>	2,168	2,168
<i>Non Wage Rec't:</i>	2,723	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,890	5,368

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment for services and procurements done Maintain of Books of Accounts for 2012/13 FY	
<i>General Staff Salaries</i>		2,160
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		4,000
<i>Wage Rec't:</i>	2,168	2,160
<i>Non Wage Rec't:</i>	15,237	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,405	6,160

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Enforce coommitment control system)	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)
Non Standard Outputs:	Make monthly reports Make reports to council & standing comitees	Made 3monthly reports Made reports to council & standing comitees

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		2,167
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	2,168	2,167
Non Wage Rec't:	3,080	0
Domestic Dev't:		
Donor Dev't:		
Total	5,248	2,167

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:	Have one council meeting Hold one committee meetings To Pay Salaries for 5 Staff members in Council section	Held one council meeting, held three committee meetings. Paid salaries for 5 members in council section.
General Staff Salaries		7,358
Allowances		14,104
Telecommunications		0
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		0
Workshops and Seminars		2,884
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:	7,358	7,358
Non Wage Rec't:	25,318	16,988
Domestic Dev't:		
Donor Dev't:		
Total	32,676	24,346

Output: LG procurement management services

Non Standard Outputs:	Hold 3 Contracts' committee meetings Hold a quarterly pre bid meetings Prepare Annual & Quarterly work-plans	Three contract committees have been held. Pre Bid meeting has been held, annual and quarterly work plan has been prepared.
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		220
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	1,420

Output: LG staff recruitment services

Non Standard Outputs:	Carry out DSC Quarterly session meeting to handle CAOs submissions	Three DSC Quarterly session meetings have been held.	
<i>Allowances</i>			2,440
<i>Gratuity Payments</i>			0
<i>Books, Periodicals and Newspapers</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Subscriptions</i>			0
<i>DSC Chair's Salaries</i>			0
<i>Telecommunications</i>			0
<i>Travel Inland</i>			1,235
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	4,500		0
<i>Non Wage Rec't:</i>	15,727		3,675
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	20,227		3,675

Output: LG Land management services

No. of Land board meetings	2 (Hold DLB quarterly session (2 meetings) to approve land conveyance transactions Visit Busiriba to issue customary land tenure)	2 (Two meetings of DLB were held, a visit to Busiriba on issue of customary land tenure was made.)	
No. of land applications (registration, renewal, lease extensions) cleared	6 (Hold quarterly meetings to approve atleast 6 files for land)	6 (Held 6 meeting and handled 20 files for land.)	
Non Standard Outputs:	Sensitize on importance of land registration	Two Sensitization meetings have been done.	
<i>Allowances</i>			1,986
<i>Printing, Stationery, Photocopying and Binding</i>			0

Vote: 518 Kamwenge District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Travel Inland</i>		466
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,609	2,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,609	2,452

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Discuss District Internal Auditor's reports and ensure accountability of funds by officers at the District headquarters.)	2 (Two District Internal Audit Reports discussed.)
No. of Auditor Generals queries reviewed per LG	2 (Hold LG-PAC quarterly session (2 meetings) to discuss Auditors reports and/or conduct special investigations.)	2 (Two LG-PAC meetings were held to discuss both external and internal Audit reports.)
Non Standard Outputs:	Ensure Accountability of funds is up held	Accountability of funds has been ensured by DPAC, where letters have been written to errant officer and they are responding positively.
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,065	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,065	0

Output: LG Political and executive oversight

Non Standard Outputs:	Facilitate DEC monthly meetings, political oversight on projects implemented by council, and propose regulations for proper running of the district.	Three DEC meetings have been held. Council resolutions have been implementd.
<i>Allowances</i>		51,745
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Salary and Gratuity for LG elected Political Leaders</i>		54,433
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		4,218
<i>Fuel, Lubricants and Oils</i>		7,806

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	36,270	54,433
Non Wage Rec't:	20,935	65,877
Domestic Dev't:		
Donor Dev't:		
Total	57,205	120,310

Output: Standing Committees Services

Non Standard Outputs:

Hold 2 quarterly standing committees to handle council business before resolutions are made in council.

Three standing committee meetings held.

Allowances		14,174
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		71
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,543	14,245
Domestic Dev't:		
Donor Dev't:		
Total	13,543	14,245

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

Non Standard Outputs:

Payment of the Loan instalment for council vehicle

Payment of the loan instalment fo council vehicle made

Transport Equipment		12,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	12,000
Donor Dev't:		0
Total	4,000	12,000

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****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: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 Higher Level Farmer Organisations Strengthened in the sub-counties of Kabambiro, Bihanga, Nkoma and Kanara.	3 Higher Level Farmer Organisations Strengthened in Bihanga and Kahunge sub-counties
<i>Fuel, Lubricants and Oils</i>		1,816
<i>Allowances</i>		1,837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,623	3,653
<i>Donor Dev't:</i>		
Total	2,623	3,653

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (5 different farm technologies distributed to different farmer categories)	5 (Beans-K132 to 195 farmers, G.nuts-red beauty to 126 farmers, Bananas to 10 farmers. 102 market oriented farmers supported with 102 improved heifers/cows and 9 market oriented farmers supported with 29 boer goat crosses.)
Non Standard Outputs:	Farmers supported with bags of Cassava cuttings, Coffee seedlings, Banana Suckers improved H/Cattle, and Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Bwizi, Biguli, Bihanga and Nkoma	331 food security farmers supported with improved seed as follows: Beans-K132 to 195, G.nuts-red beauty to 126 and Bananas to 10 farmers. 102 market oriented farmers supported with 102 improved heifers/cows and 9 with 29 boer goat crosses.
<i>General Staff Salaries</i>		76,471
<i>Allowances</i>		15,593
<i>Gratuity Payments</i>		738
<i>Advertising and Public Relations</i>		878
<i>Printing, Stationery, Photocopying and Binding</i>		1,816
<i>General Supply of Goods and Services</i>		20,000
<i>Wage Rec't:</i>	69,157	76,471
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,047	39,025
<i>Donor Dev't:</i>		
Total	87,204	115,496

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	3 Monitoring and 3 Technical Audits, 1 Financial Audits and 1 Quarterly Planning /Review meetings conducted in each of the 15 Sub Counties	1 Monitorings and 1 Technical Audits, 1 Financial Audits and 1 Quarterly Planning /Review meetings conducted in each of the 15 Sub Counties
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		4,000
Workshops and Seminars		3,696
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,401	10,296
Donor Dev't:		
Total	4,401	10,296
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	626 (Parish level in all sub-counties)	434 (331 food security farmers supported with improved seed as follows: Beans-K132 to 195 farmers, Ground nuts-red beauty to 126 farmers, and Bananas to 10 farmers. 102 market oriented farmers supported with 102 improved heifres/cows and 9 market oriented farmers supported with 29 boer goat crosses.)
No. of farmer advisory demonstration workshops	30 (One workshop at Parish level)	30 (One workshop at Parish level)
No. of farmers accessing advisory services	1252 (All the 15 sub-counties)	1464 (Advisory services provided to farmers in all the 75 parishes.)
No. of functional Sub County Farmer Forums	15 (1 Farmers Executive committee, 1 Procurement committee, 30 Farmers Executive Committee meetings and Annual reviews conducted in each of the 15 Subcounties.)	15 (1 Farmers Executive committee, 1 Procurement committee, 30 Farmers Executive Committee meetings and Annual reviews conducted in each of the 15 Subcounties.)
Non Standard Outputs:	Mobilisation and registration of farmrer groups in Bihanga, Biguli and Kanara Sub Counties Strengthening of farmer forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conduc	Mobilisation and registration of farmrer groups is continuous in all sub counties
Transfers to other gov't units(current)		496,082
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	107,991	496,082
Donor Dev't:	0	0
Total	107,991	496,082
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	1 Vehicle & 14 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.
<i>Transport Equipment</i>		4,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,565	4,400
<i>Donor Dev't:</i>		0
Total	2,565	4,400
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 Computer and its Accessories procured and routinely serviced.	1 Computer and its Accessories procured and routinely serviced.
<i>Furniture and Fixtures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		0
Total	1,000	1,000
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	3 Farmer groups/associations trained in Agribusiness and Enterprise development at Kabambiro, Busiriba, Bwizi and Biguli sub county head quarters.	2 Farmer associations (Bihanga dairy, Bihanga growers) trained in Agribusiness and dairy Enterprise development at Bihanga trading centre.
<i>General Staff Salaries</i>		4,329
<i>Allowances</i>		12,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		41,600
<i>Fuel, Lubricants and Oils</i>		11,200
<i>Wage Rec't:</i>	8,464	4,329
<i>Non Wage Rec't:</i>	22,238	65,000
<i>Domestic Dev't:</i>	124,615	
<i>Donor Dev't:</i>	10,720	0
Total	166,037	69,329
Output: Crop disease control and marketing		

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	250,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.	In collaboration with Hima cement factory 300,000 coffee seedlings have been procured and provided to 1,213 enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.
<i>General Staff Salaries</i>		3,127
<i>Allowances</i>		400
<i>General Supply of Goods and Services</i>		122,000
<i>Wage Rec't:</i>	7,001	3,127
<i>Non Wage Rec't:</i>	1,000	122,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,750	
Total	26,751	125,527

Output: Farmer Institution Development

Non Standard Outputs:	4 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.	4 farmers for a trained and strengthened in Nyabani, Kicheche, Buhanda and Kahunge sub counties.
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	
Total	5,500	400

Output: Livestock Health and Marketing

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,)	4116 (300 Cattle vaccinated against Lumpy skin disease in Bihanga sub county 2,000 chicken vaccinated against New Castle disease in Kamwenge town concil and Kicheche sub counties and 1816 dogs vaccinated against rabies in Kicheche, Buhanda, Ntara and Nyabani sub counties.)
No. of livestock by type undertaken in the slaughter slabs	2500 (1,000 Cattle, 1,500 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara,)	2800 (1,100 Cattle, 1,700 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara,)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	120 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties. 13 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	12 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
<i>General Staff Salaries</i>		4,782
<i>Allowances</i>		800
<i>Wage Rec't:</i>	6,503	4,782
<i>Non Wage Rec't:</i>	1,544	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,500	
Total	30,547	5,582
Output: Fisheries regulation		
No. of fish ponds stocked	2 (Two fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties)
No. of fish ponds constursted and maintained	2 (Two fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties)	2 (In collaboration with enterprising farmers two fish ponds were constructed in Kicheche, and Busiriba sub counties)
Quantity of fish harvested	90 (90 Tonnes of fish harvested at Kayinja and Mahyoro fish landing sites on lake George.)	142 (Tonnes of fish harvested at Kayinja and Mahyoro fish landing sites on lake George.)
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro,Ntara ,Kabambiro, Kicheche, Buhanda, Kahunge,Nkoma,	Two demonstrations on cage fish farming is being established on Nkongoro dam in Kamwenge sub county. Fisheries data collected at landing sites, markets and fish farms in Mahyoro,Ntara ,Kabambiro, Kicheche, Buhanda, Kahunge,Nkoma,
<i>General Staff Salaries</i>		5,046
<i>Allowances</i>		400
<i>Medical and Agricultural supplies</i>		5,200
<i>Wage Rec't:</i>	6,003	5,046
<i>Non Wage Rec't:</i>	607	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,610	10,646
Output: Vermin control services		
No. of parishes receiving anti-vermin services	6 (Six parishes covered in Bihanga, Biguli, Bwizi,Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	4 (Four parishes covered in Busiriba, Kahunge and Kamwenge sub counties.)
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi,Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	4 (Four anti vermin operations conducted in Busiriba, Kahunge and Kamwenge sub counties.)
Non Standard Outputs:	Not planned for.	Not planned for.

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	300

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (25 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)	20 (twenty traps were deployed in Nyakera and Nkongoro, parishes.)
Non Standard Outputs:	25 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.	Trained 24 bee keepers on improved handling of bee products
<i>General Staff Salaries</i>		3,127
<i>Allowances</i>		700
<i>Wage Rec't:</i>	3,001	3,127
<i>Non Wage Rec't:</i>	1,870	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,871	3,827

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Not planned for.)	0 (Procurement process ongoing)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not planned for.)	2 (Two mobile plant clinics being operated at Kiewamba-Ntara and Rukunyu-Kahunge)
Non Standard Outputs:	Not planned for.	Two mobile plant clinics being operated at Kiewamba-Ntara and Rukunyu-Kahunge
<i>Furniture and Fixtures</i>		0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

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

No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for)
No of awareness radio shows participated in	1 (One radio spot aired out on Voice of Kamwenge)	1 (One radio spot aired out on Voice of Kamwenge)
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not done)
Non Standard Outputs:	Not planned for.	Not planned for
<i>General Staff Salaries</i>		3,382
<i>Allowances</i>		200
Wage Rec't:	3,814	3,382
Non Wage Rec't:	125	200
Domestic Dev't:		
Donor Dev't:		
Total	3,939	3,582

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)	0 (None)
No of awareness radio shows participated in	2 (Two radio shows organised and conducted)	1 (One radio spot aired out on Voice of Kamwenge)
No of businesses assisted in business registration process	0 (Not planned for.)	1 (One radio show organised and conducted)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Allowances</i>		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	500	100

Output: Cooperatives Mobilisation and Outreach Services

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	0 (Not planned for.)	0 (None)
No. of cooperative groups mobilised for registration	0 (Not planned for.)	0 (None)
No of cooperative groups supervised	6 (Six cooperative groups including SACCOs supervised district wide.)	5 (Five SACCOs namely; Kamwenge Zibumbe, Shores of lake George farmers, Kicheche, Kamwege Volunteers and Ihunga were supervised.)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned for.)	0 (Not done)
No. of value addition facilities in the district	6 (Six value addition facilities identified and categorised district wide.)	0 (Not done)
A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for)
No. of opportunities identified for industrial development	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Additional information required by the sector on quarterly Performance

The Ministry of Agriculture, Animal Industry and Fisheries should communicate to districts about the agreed position concerning progress on implementation of a single spine agricultural extension system before the end of this financial year.

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	Workers being paid are all in the Units, Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Prepared
Allowances		4,024
Workshops and Seminars		15,900
Printing, Stationery, Photocopying and Binding		698
Bank Charges and other Bank related costs		198
District PHC wage		461,427
Medical and Agricultural supplies		9,405
Travel Inland		2,691
Fuel, Lubricants and Oils		2,786
Wage Rec't:	466,625	461,427
Non Wage Rec't:	10,034	19,802
Domestic Dev't:		
Donor Dev't:	18,000	15,900
Total	494,659	497,128

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	38 (Supplies to 2 HSD ie Rukunyu, Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba, Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara, Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)	84597799 (Supplies were delivered to the following facilities Mahyoro HC III,Bukurungo HC II,Kakasi HC II,Buhandfa HC II,Kicheche HC III,Ntara HC IV,Nyabbani HC III,Kanara HC II, Rwenjaza HC II,Nkongoro HC II,Kamwenge HC III,Rukunyu HC IV, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Malere HC II, Biguli HC II, Kiyagara HC II and Bunoga HC III)
Number of health facilities reporting no stock out of the 6 tracer drugs.	38 (All Health Units always ensure availability of Drugs)	15 (Most units had stockouts of ORS)
Value of essential medicines and health supplies delivered to health facilities by NMS	13034 (The Drugs are on credit line and the Diostrict will get Equipments as under lined)	84597799 (The Drugs are on credit line and the District will get Equipments as under lined)
Non Standard Outputs:	Reduction of Morbidity and Mortality rates, Improved Health Community	Reduction of Morbidity and Mortality rates, Improved Health Community
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	13,033	0
Domestic Dev't:		
Donor Dev't:		
Total	13,033	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation	Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,535	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,535	0

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

Number of inpatients that visited the NGO Basic health facilities	0	1182 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	982 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	3510 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)
Number of outpatients that visited the NGO Basic health facilities	0	13824 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)
Non Standard Outputs:		Clients satisfied with services rendered
<i>Conditional transfers to NGO Hospitals</i>		13,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,250	13,639
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,250	13,639

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

No. and proportion of deliveries conducted in the Govt. health facilities	1568 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Nyabbani HC III-432 Ntara HC IV-688 Kicheche HCIII-552	2955 (Kamwenge HCIII Kabambiro HC II Rukunyu HC IV Bigodi HC III Bihanga HC II Rwamwanja HC III Bwizi HC III Biguli HC III Kanara HC II Rwenjaza HC II Nyabbani HC III Ntara HC IV Kicheche HCIII
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	Buhanda HC II-4 Mahyoro HC III-504 46048 (Kamwenge HCIII-258 Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-371 Kabingo HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-924 Mahyoro HC III-767 Bukurungu HC II-171)	Buhanda HC II Mahyoro HC III) 4593 (Kamwenge HCIII 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- Bukurungu HC II-)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (All Vilages Have Trained and Functional VHTS)	25 (All Vilages Have Trained and Functional VHT)
%age of approved posts filled with qualified health workers	18 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)	76 (HC IV -92% HC III -72% HC II-52%)
No.of trained health related training sessions held.	65 (Marternal Child Health,Environmental Health,Health promotion and Education, Hygyein and Sanitation,Darta Management,Comprehisive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS,BEMOC, SMOC,Monitoring and Evaluation, Disease Survalance, ELEQS)	20 (Leadership,governance and management training sponsored by ICB, PD Hearth sponsored by World Vision, Staff training needs assessment training, Immunisation)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	338000 (RukunyuBiguli HCII 11,565 KibaaleMalere HCII 4,708 Bwizi HCIII 7,676 Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13,612 NtaraKanara HCII 13,919 KitagwendaNyabbani HCIII 13,714 Rwenjaza HCII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4,298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)	56481 (Rukunyu HC IV, Biguli HCII Malere HCII, Bwizi HCIII, Ntonwa HCII, Bihanga HCII, Rwamwanja HCIII, Kabingo HCII, Rukunyu HCIV, Kiyagara HCII, Kyabenda HCIII, Busiriba HCII, Bunoga HCIII, Bigodi HCIII, Kyakarafa HCII, Kabuga HCIII, Kizziba HCII, Nkongoro HCII, Kamwenge HCIII, Padre Pio HCIII, Kimulikidongo HCII, Kabambiro HCII, Kanara HCII, Nyabbani HCIII, Rwenjaza HCII, Ntara HCIV, Kichwamba HCIII, Buhanda HCII, Kakasi HCII, Kakasi COU HCIII, Kicheche HCIII, Mahyoro HCIII, Bukurungu HCII)
Number of trained health workers in health centers	163 (Bigodi 8, Rukunyu 30, Kiyagara 2, Bunoga 5, Rwamwanja 9, Bwizi 6, Ntonwa 1, Malere 1, Biguli 5, Bihanga 2, Kabambiro 2, Kyakarafa 1, Busiriba 2, Bihanga 2 Buhanda 2, Bukurungu 1, Kabaingo 2 ,akasi 1, Kamwenge 3)	163 (Bigodi 8, Rukunyu 30, Kiyagara 2, Bunoga 5, Rwamwanja 9, Bwizi 6, Ntonwa 1, Malere 1, Biguli 5, Bihanga 2, Kabambiro 2, Kyakarafa 1, Busiriba 2, Bihanga 2 Buhanda 2, Bukurungu 1, Kabaingo 2 ,Kakasi 1, Kamwenge 3)
Number of inpatients that visited the Govt. health facilities.	1588 (Kabuga CoU HC III-368 Kyabenda HC III-899 Padre-Pio HC III-1053 Bunoga HC III-2959 Kicwamba HC II- 418 Kakasi CoU HC II-654)	5455 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Bunoga HC III Kicwamba HC II Kakasi CoU HC II)
Non Standard Outputs:	Quality of service improved	Quality of service improved
<i>Transfers to other gov't units(capital)</i>		0
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		31,189
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,375	31,189
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	35,898	0
Total	54,273	31,189

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Constructions in Kanara Mertenity, Ntara, Kiyagara, OPD in Kyakaitaba and Kyabandara	Completion works of Kanara HC II, Martenity, Ntara HC IV female ward, Kiyagara HC II marternity ward ongoing
<i>Non-Residential Buildings</i>		120,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	120,762
<i>Donor Dev't:</i>		0
Total	60,000	120,762
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	0 (No new health centres constructed)
No of healthcentres rehabilitated	0	0 (No new health centres rehabilitated in the quarter)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,268	0
<i>Donor Dev't:</i>		0
Total	31,268	0
Output: Specialist health equipment and machinery		
Value of medical equipment procured	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		10,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	33,261	10,985
Total	33,261	10,985

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of	1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.) 1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.) 1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		1,805,468
<i>Wage Rec't:</i>	1,486,890	1,805,468
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,486,890	1,805,468

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

No. of Students passing in grade one	320 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	320 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)
No. of student drop-outs	3400 (Located in the 15 subcounties of the District: (Drop-out computed at 5% per year based on completion rate) 1.Kicheche 2. Buhanda 3. Mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. Kanara 8. Kamwenge 9. Kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. Kahunge. 14.Bihanga 15. Nkoma)	3400 (Located in the 15 subcounties of the District: (Drop-out computed at 5% per year based on completion rate) 1.Kicheche 2. Buhanda 3. Mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. Kanara 8. Kamwenge 9. Kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. Kahunge. 14.Bihanga 15. Nkoma)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

5800 (Located in the 15 subcounties of the District:

- 1.Kicece
2. Buhanda
3. mahyoro
4. Ntara
- 5.Nyabbani
6. Kamwenge TC
7. kanara
8. kamwenge
- 9.kabambiro
10. Busiriba
11. Bwizi
12. Biguli
13. kahunge.
- 14.Bihanga
15. Nkoma)

5800 (Located in the 15 subcounties of the District:

- 1.Kicece
2. Buhanda
3. mahyoro
4. Ntara
- 5.Nyabbani
6. Kamwenge TC
7. kanara
8. kamwenge
- 9.kabambiro
10. Busiriba
11. Bwizi
12. Biguli
13. kahunge.
- 14.Bihanga
15. Nkoma)

No. of pupils enrolled in UPE

78000 (Located in the 15 subcounties of the District:

- 1.Kicece
2. Buhanda
3. mahyoro
4. Ntara
- 5.Nyabbani
6. Kamwenge TC
7. kanara
8. kamwenge
- 9.kabambiro
10. Busiriba
11. Bwizi
12. Biguli
13. kahunge.
- 14.Bihanga
15. Nkoma)

78000 (Located in the 15 subcounties of the District:

- 1.Kicece
2. Buhanda
3. mahyoro
4. Ntara
- 5.Nyabbani
6. Kamwenge TC
7. kanara
8. kamwenge
- 9.kabambiro
10. Busiriba
11. Bwizi
12. Biguli
13. kahunge.
- 14.Bihanga
15. Nkoma)

Non Standard Outputs:

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

Enrolment did not increase as expected

Transfers to other gov't units(current)

155,823

Wage Rec't:

0

Non Wage Rec't:

126,540

155,823

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**126,540****155,823****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

3 (Construction of 2 classroom, office and store at Kamuganguzi PC)

2 (Construction of 2 classrooms at Munyuma in Biguli subcounty is going on now at ringbeam)

Non Standard Outputs:

Site Inspection and preparation of completion certificate.

N/A

Non-Residential Buildings

42,000

Vote: 518 Kamwenge District**2013/14 Quarter 3****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:		0
Non Wage Rec't:		0
Domestic Dev't:	29,093	42,000
Donor Dev't:		0
Total	29,093	42,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (kamuganguzi Kanara SC in kekubo parish. New Eden in Biguli SC in Biguli parish.)	4 (Payement of previous bills of Nyabbani, Busabura, mahani and Busabura and kamuganguzi in Kanara SC in kekubo parish. New Eden in Biguli SC in Biguli parish.)
No. of latrine stances rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	Monitoring site construction and preparing certificate of completion per stage	N/A

Non-Residential Buildings 5,503

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,381	5,503
Donor Dev't:		0
Total	30,381	5,503

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (Kamusenene and Mworra Primary School)	2 (Kamusenene and Mworra Primary School)
Non Standard Outputs:	Community Mobilisation	N/A

Residential Buildings 7,711

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,424	7,711
Donor Dev't:		0
Total	60,424	7,711

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

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	950 (Mahyoro 35 of mahyoro sc.,Stella maris Bunena 20 and Kitangwenda 169 in Kicheche,,kamwenge college , Kamwenge in kamwenge sss 96,kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)	950 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanlungwe 112 St Micheal kahunge 58 St Athomas Aquinas 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)
No. of students sitting O level	1180 (Mahyoro 35 of mahyoro sc.,Stella maris Bunena 20 and Kitangwenda 169 in Kicheche,,kamwenge college , Kamwenge in kamwenge sss 96,kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)	1180 (Mahyoro 35 of mahyoro sc.,Stella maris Bunena 20 and Kitangwenda 169 in Kicheche,,kamwenge college , Kamwenge in kamwenge sss 96,kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)
Non Standard Outputs:		meetings were conducted at school with BOGs,PTAs
<i>General Staff Salaries</i>		311,657
<i>Wage Rec't:</i>	356,905	311,657
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	356,905	311,657

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

No. of students enrolled in USE	7525 (11.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774	8332 (1.St. Lawrence 257 2.Mahyoro 302 3.Kahunge 379 4.Biguli 820 5. Bigodi 251 6. St Thomas.558 7. kamwenge SSS 655 8. Michindo 251 9. nyakasenyi 350 10. Nyabbani 464 11. kanara 212 12 kabuga. 337
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	13. Stella maris Bunena 171 14. Kamwenge College 506 15. Ruagarama 267 16. Kyabenda 554 17. Kabambiro 221 18. Rwamwanja. 355 19. Mpanaga 210 20. Kichwamba 273)	13. Stella maris Bunena 150 14. Kamwenge College 486 15. Ruagarama 281 16. Kyabenda 695 17. Kabambiro 241 18. Rwamwanja. 430 19. Mpanaga 341 20. Kichwamba 288)
Non Standard Outputs:	There are 20 Secondary schools to receive USE the 15 subcounties of the District .	20 Secondary schools received USE the 15 subcounties of the District .
<i>Transfers to other gov't units(current)</i>		274,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,591	274,122
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,591	274,122

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

Non Standard Outputs:	This is estimated amount under presidential pledge will be allocated after the sites are given.	Completion of classrooms, laboratories and library at Kamwenge SSS in kamwenge TC and paying the remaining balances for Biguli and Kitagwenda highschool in Kicheche subcounty.
<i>Non-Residential Buildings</i>		53,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,246	53,805
<i>Donor Dev't:</i>		0
Total	47,246	53,805

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

No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)	80 (Teachers from Kitagwenda Technical Institute in Ntara subcounty and Kyarubingo Technical college in Buhanda.)
No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	2 (Kyarubingo ,kitangwenda Technical institute and Ave maria)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Held meetings of BOG were held at for their respective these respective institutions.
<i>General Staff Salaries</i>		46,904
<i>District Tertiary Institutions</i>		0

Vote: 518 Kamwenge District**2013/14 Quarter 3****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:	150,900	46,904
Non Wage Rec't:	67,893	0
Domestic Dev't:		
Donor Dev't:		
Total	218,793	46,904

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

Non Standard Outputs:	Kyarubingo, Kitagwenda Technical and Byabasambu Farm	construction of latrine at Kitagwenda Technical Institute in ntara subcounty.
<i>Non-Residential Buildings</i>		18,984
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,746	18,984
Donor Dev't:		0
Total	4,746	18,984

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

Non Standard Outputs:	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. produced work plans and Quartelty reports 2. Schools were effectively managed 3. We submitted reports to the council and Ministry of Education and sports
<i>General Staff Salaries</i>		16,719
Wage Rec't:	20,673	16,719
Non Wage Rec't:	2,450	0
Domestic Dev't:		
Donor Dev't:		
Total	23,123	16,719

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Meetings at the schools do discuss partentd issues regarding teaching and learning)	1 (One Inspection report was prepared and submitted to the District Council.)
No. of tertiary institutions inspected in quarter	3 (Meetings at the schools do discuss partentd issues regarding teaching and learning)	2 (Kitangweda technical Institue in Ntara and Kyarubingo in Buhanda)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of secondary schools inspected in quarter

31 (Number of schools to be inspected will be 185 in 15 subcounties. These are:

Rwamwanja,
Bisozi,
Damasiko
Mabale
,Zaituni
Kanani
Nkoma,
Bihanga,
Mahani,
Lyakahungu
Rwensikiza,
Bwitankanja,
Kaberebere,
Kanyonza,
Kabingo
Burembo,
Kinoni"K",
Bigodi,
Nyabubare,
Kiyoma,
Bunoga,
Busiriba,
Kanimi,
Rwengobe,
Nyarweya"M",
Rwanjale,
Busabura,
Mirembe,
Kiyagara,
Mpanga,
Kahunge,
Rwengoro,
RugonjoIslamic,
Kanyegaramire,
Kyabenda
Kigarama,
Rukunyu
Kabuye,
Bwizi
Malele,
Nyabubare"B",
Mukukuru,
Nkoni,
Kyechemba,
Biguli,
Kikiri,
NewEden
Kamusenene,
Nyakabungo,
Munyuma,
Kabirizi,
Kanara,
Dura
Kyanyinaihuri,
St Jude Rwemirama,
St Pio,
Nyabbani M
Nganiko,
Ngoma,
Kamayenje,
Nyarurambi,
Nyabbani
,Rutooma "K",
Rwenshama,
Rwenjanza

16 (Kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Lawrence High school, e. Kamwenge sss,Bigodi,SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michel Kahunge, Rwamwanja,Kyabenda,)

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

,MworraB,
 Kamuganguzi,
 Karubuguma,
 Kangora,
 Nyamukoijo,
 Kicwamba K
 Nyakateramire
 Nyacwamba,
 Muruhura,
 Kayombo,
 Rwentuha,
 Mugombwa,
 St Peters Ntara
 Mirambi,
 Kabambiro,
 Garilaya,
 Nyamashegwa,
 Bweranyangye,
 Rugarama COU,
 Ganyenda,
 Nyabitusi,
 Nyakahama ,
 Nkongoro,
 Kyabandara
 ,Rwengobe SDA,
 Butemba,
 Kiziba,
 Kabuga,
 Kakinga,
 Kimuli Kidongo,
 Kamwenge"R"
 ,Mirambi"K",
 Kyabyoma,
 St Paul,
 Businge,
 Kamwenge,
 Nyanga,
 Kitonzi,I
 hunga,
 Karambi,
 Nyakera,
 Mahyoro,
 Busanza,
 Bukurungo,
 Kabaye,
 Mahyoro M,
 Ryangabi,
 Kengeya,
 Mworra A,
 Nyabihoko
 ,Nyabugando,
 Rugarama,
 Kihumuro K,
 Kanyamburara
 ,Muzira,
 Kiteera,
 Kitaka,
 Kitooma,
 Kibumbi,
 Bunena,
 Kigoto,
 Kicece,
 Buryanika,
 Mirembe K
 Ntuntu,
 Buryanshungwe,
 Rwemigo,

Vote: 518 Kamwenge District

2013/14 Quarter 3

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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6. Education

Kitagwenda.J
 Kantozi,
 Kyarwera,
 Kigando,
 Rubazi,
 Kaliza,
 Kujungu Bright star,
 Kabuye Visionary,
 St Peters Nkoni,
 Kabujogera Progressive,
 St Peters Ntara Parents,
 Nyakacwamba full gospel,
 Nyakabungo COU,
 Buhanda Junior,
 Kitagwenda Parents
 Lfft valley Junior,
 St Baptist,
 Kagologoro Christian,
 Ebenezer Memorial,
 Bigoro,
 St Jude Hill side
 N&P,Unique,
 Kibogo
 Hope,
 St Joseph Model,
 Kengoma,
 Lyakahungu Parents,
 St Athony N&P,
 Nyabitusi prep,
 Lyakahungu Town School,
 Elisa Foundantion P/S,
 Nkoma COU,
 Kabuye Parents
 ,Businge P/S
 ,Oxford Modern Biguli
 Kamusenene COU,
 Miyorra Infant,
 Byabasambu smart Hill Sch,
 kamwenge Modern,
 Buhumuriro Parents,
 Bihanga Progressive,)

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

228 (Number of schools to be inspected will be 185 in 15 subcounties. These are:

Rwamwanja,
Bisozi,
Damasiko
Mabale
,Zaituni
Kanani
Nkoma,
Bihanga,
Mahani,
Lyakahungu
Rwensikiza,
Bwitankanja,
Kaberebere,
Kanyonza,
Kabingo
Burembo,
Kinoni "K",
Bigodi,
Nyabubare,
Kiyoiima,
Bunoga,
Busiriba,
Kanimi,
Rwengobe,
Nyarweya "M",
Rwanjale,
Busabura,
Mirembe,
Kiyagara,
Mpanga,
Kahunge,
Rwengoro,
RugonjoIslamic,
Kanyegaramire,
Kyabenda
Kigarama,
Rukunyu
Kabuye,
Bwizi
Malele,
Nyabubare "B",
Mukukuru,
Nkoni,
Kyeheмба,
Biguli,
Kikiri,
NewEden
Kamusenene,
Nyakabungo,
Munyuma,
Kabirizi,
Kanara,
Dura
Kyanyinaihuri,
St Jude Rwemirama,
St Pio,
Nyabbani M
Nganiko,
Ngoma,
Kamayenje,
Nyarurambi,
Nyabbani
,Rutooma "K",
Rwenshama,
Rwenjanza

134 (The number of schools inspected were 134 in 15 subcounties. These are:

Rwamwanja,
Bisozi,
Damasiko
Mabale
,Zaituni
Kanani
Nkoma,
Bihanga,
Mahani,
Lyakahungu
Rwensikiza,
Bwitankanja,
Kaberebere,
K",
Bigodi,
Nyabubare,
Kiyoiima,
Bunoga,
Busiriba,
Kanimi,
Rwengobe,
Nyarweya "M",
Rwanjale,
Busabura,
Mirembe,
Kiyagara,
Mpanga,
Kahunge,
Rwengoro,
RugonjoIslamic,
Kanyegaramire,
Kyabenda
Kigarama,
Rukunyu
Kabuye,
Bwizi
Malele,
Nyabubare "B",
Mukukuru,
Nkoni,
Kyeheмба,
Biguli,
Kikiri,
NewEden
Kamusenene,
Nyakabungo,
Munyuma,
Kabirizi,
Kanara,
Dura
Kyanyinaihuri,
St Jude Rwemirama,
St Pio,
Nyabbani M
Nganiko,
Ngoma,
Kamayenje,
Nyarurambi,
Nyabbani
,Rutooma "K",
Rwenshama,
Rwenjanza
,MworraB,
Kamuganguzi,
Karubuguma,

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

,MworraB,
Kamuganguzi,
Karubuguma,
Kangora,
Nyamukoijo,
Kicwamba K
Nyakateramire
Nyacwamba,
Muruhura,
Kayombo,
Rwentuha,
Mugombwa,
St Peters Ntara
Mirambi,
Kabambiro,
Garilaya,
Nyamashegwa,
Bweranyangye,
Rugarama COU,
Ganyenda,
Nyabitusi,
Nyakahama ,
Nkongoro,
Kyabandara
,Rwengobe SDA,
Butemba,
Kiziba,
Kabuga,
Kakinga,
Kimuli Kidongo,
Kamwenge"R"
,Mirambi"K",
Kyabyoma,
St Paul,
Businge,
Kamwenge,
Nyanga,
Kitonzi,I
hunga,
Karambi,
Nyakera,
Mahyoro,
Busanza,
Bukurungo,
Kabaye,
Mahyoro M,
Ryangabi,
Kengeya,
Mworra A,
Nyabihoko
,Nyabugando,
Rugarama,
Kihumuro K,
Kanyamburara
,Muzira,
Kiteera,
Kitaka,
Kitooma,
Kibumbi,
Bunena,
Kigoto,
Kicece,
Buryanika,
Mirembe K
Ntuntu,
Buryanshungwe,
Rwemigo,

Kangora,
Nyamukoijo,
Kicwamba K
Nyakateramire
Nyacwamba,
Muruhura,
Kayombo,
Rwentuha,
Mugombwa,
St Peters Ntara
Mirambi,
Kabambiro,
Garilaya,
Nyamashegwa,
Bweranyangye,
Rugarama COU,
Ganyenda,
Nyabitusi,
Nyakahama ,
Nkongoro,
Kyabandara
,Rwengobe SDA,
Butemba,
Kiziba,
Kabuga,
Kakinga,
Kimuli Kidongo,
Kamwenge"R"
,Mirambi"K",
Kyabyoma,
St Paul,
Businge,
Kamwenge,
Nyanga,
Kitonzi,I
hunga,
Karambi,
Nyakera,
Mahyoro,
Busanza,
Bukurungo,
Kabaye,
Mahyoro M,
Ryangabi,
Kengeya,
Mworra A,
Nyabihoko
,Nyabugando,
Rugarama,
Kihumuro K,
Kanyamburara
,Muzira,
Kiteera,
Kitaka,
Kitooma,
Kibumbi,
Bunena,
Kigoto,
Kicece,
Buryanika,
Mirembe K
Ntuntu,
Buryanshungwe,
Rwemigo,
Kitagwenda.J
Kantoz,
Kyarwera,

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

Kitagwenda.J
Kantozi,
Kyarwera,
Kigando,
Rubazi,
Kaliza,
Kujungu Bright star,
Kabuye Visionary,
St Peters Nkoni,
Kabujogera Progressive,
St Peters Ntara Parents,
Nyakacwamba full gospel,
Nyakabungo COU,
Buhanda Junior,
Kitagwenda Parents
Lfft valley Junior,
St Baptist,
Kagologoro Christian,
Ebenezer Memorial,
Bigoro,
St Jude Hill side
N&P,Unique,
Kibogo
Hope,
St Joseph Model,
Kengoma,
Lyakahungu Parents,
St Athony N&P,
Nyabitusi prep,
Lyakahungu Town School,
Elisa Foundantion P/S,
Nkoma COU,
Kabuye Parents
,Businge P/S
,Oxford Modern Biguli
Kamusenene COU,
Miyorra Infant,
Byabasambu smart Hill Sch,
kamwenge Modern,
Buhumiro Parents,
Bihanga Progresive,)

Kigando,
Rubazi,
Kaliza,
Kujungu Bright star,
Kabuye Visionary,
St Peters Nkoni,
Kabujogera Progressive,
St Peters Ntara Parents,
Nyakacwamba full gospel,
Nyakabungo COU,
P/S,
Nkoma COU,
Kabuye Parents
,Businge P/S
,Oxford Modern Biguli
Kamusenene COU,)

Non Standard Outputs:

Meetings at the schools do discuss partentd issues regarding teaching and learning

Meetings were conducted at schools do discuss the beginning of 1st term 2014

<i>Incapacity, death benefits and funeral expenses</i>	88
<i>Advertising and Public Relations</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	1,536
<i>Bank Charges and other Bank related costs</i>	107
<i>Travel Inland</i>	5,817
<i>Fuel, Lubricants and Oils</i>	4,484
<i>Maintenance - Vehicles</i>	665
<i>Donations</i>	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****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:

Non Wage Rec't: 17,653 12,697

Domestic Dev't:

Donor Dev't:

Total 17,653 12,697**Additional information required by the sector on quarterly Performance**

We carried out subcounty stakeholders meetings to discuss performance on individual schools and each subcounty formulated improvement plans with a view of improving performance in their respective areas.

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.
General Staff Salaries		14,671
Printing, Stationery, Photocopying and Binding		500
Electricity		165
Travel Inland		6,789
Fuel, Lubricants and Oils		8,126
Maintenance - Vehicles		10,578
Wage Rec't:	14,671	14,671
Non Wage Rec't:	14,371	26,158
Domestic Dev't:		
Donor Dev't:		
Total	29,042	40,829

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

No of bottle necks removed from CARs	11 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	0 (Nil)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committee	Formation and Training of road committees, Supervision of road committee
Transfers to other gov't units (capital)		0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,486	0
<i>Donor Dev't:</i>		0
Total	18,486	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	6 (5.8km, Kkanyegaramire road)	1 (6 KM road of Nsambu-Kimulikidono maintained 6 km roads maintained by road gangs manually)
Non Standard Outputs:	Road committees formed and trained, including revitalization of existing ones.	Road committees formed and trained, including revitalization of existing ones.
<i>Transfers to other gov't units(current)</i>		20,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,947	20,610
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,947	20,610
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	34 (yakanyemera - 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 7.45k)	8 (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, Rwentuha - Bukurungo - Mahyoro road 24km,.)
No. of bridges maintained	0 (N/A)	8 (126km of roads was worked on in the district)
Length in Km of District roads periodically maintained	22 (Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km)	8 (126km of roads was worked on in the district)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Site visits Junction billboards Site meetings Commissioning and Launching Mobilization and Demobilization of equipment
<i>Conditional transfers to Road Maintenance</i>		67,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,273	67,059
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,273	67,059

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Payment of wages for three months	Payment of wages for three months
<i>General Staff Salaries</i>		4,747
<i>Wage Rec't:</i>	4,962	4,747
<i>Non Wage Rec't:</i>	303	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,265	4,747
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	20 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	10 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)
No. of sources tested for water quality	20 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	10 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	10 (Notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters)	10 (District head quarters)
No. of supervision visits during and after construction	64 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	10 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
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	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,646
<i>Fuel, Lubricants and Oils</i>		8,457
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,910	14,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,910	14,853
Output: Promotion of Sanitation and Hygiene		

Vote: 518 Kamwenge District**2013/14 Quarter 3****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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7b. Water

Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards	Ensuring all house holds have latrines of minimum standards
<i>Allowances</i>		5,300
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	5,300
<i>Donor Dev't:</i>		
Total	5,250	5,300

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

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,112	0
<i>Donor Dev't:</i>		0
Total	9,112	0

Output: Spring protection

No. of springs protected	1 (Protection of spring shall be at Kahunge)	3 (Protection of 3 spring wells in buhanda sub-county)
Non Standard Outputs:	Site meeetings will be held, WUCs/WSCs will be formed and trained	3 site meetings were held, 3 water user committees were formed
<i>Other Structures</i>		14,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,900	14,480
<i>Donor Dev't:</i>		0
Total	4,900	14,480

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,Busiriba,Mah yoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	23 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,Busiriba, Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/monitoring reports prepared.
<i>Other Structures</i>		67,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,204	67,591
<i>Donor Dev't:</i>		0
Total	40,204	67,591

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Nyab bani and Busiriba)	0 (Nyab bani and Busiriba)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,609	0
<i>Donor Dev't:</i>		0
Total	22,609	0

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

Non Standard Outputs:	A sensitized community on wise use and sustainable management of wetlands	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers
<i>General Staff Salaries</i>		23,166
<i>Books, Periodicals and Newspapers</i>		150
<i>Travel Inland</i>		26,800
<i>Wage Rec't:</i>	23,166	23,166
<i>Non Wage Rec't:</i>	13,515	26,950
<i>Domestic Dev't:</i>	708	
<i>Donor Dev't:</i>		
Total	37,389	50,116

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Physical planning section is required

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

Non Standard Outputs:	strengthen collaboration with all implementing partners in the district	strengthen collaboration with all implementing partners in the district. This will be strengthened in the district Management committee meeting
<i>General Staff Salaries</i>		6,320
<i>Advertising and Public Relations</i>		450
<i>Workshops and Seminars</i>		12,340
<i>Computer Supplies and IT Services</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Medical and Agricultural supplies</i>		8,540
<i>Travel Inland</i>		2,003
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Maintenance - Vehicles</i>		760
<i>Bank Charges and other Bank related costs</i>		140
<i>Wage Rec't:</i>	8,361	6,320
<i>Non Wage Rec't:</i>	8,579	5,250
<i>Domestic Dev't:</i>		21,333
<i>Donor Dev't:</i>	26,500	1,800
Total	43,440	34,703

Output: Probation and Welfare Support

No. of children settled	15 (children resettled ,5 from Kabambiro, 2 from Biguli, 3 from Kahunge, 3 from Bihanga and 2 from Ntara)	24 (Children settled in the children homes were as follows: 2 Kabambiro, 4 Nkoma, 5 Kahunge, 3 Busiriba, 10 Town council)
Non Standard Outputs:		16 meetings held from the 15 sub counties and 1 at the district.
<i>Allowances</i>		20
<i>Workshops and Seminars</i>		34,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,200	34,020
Total	22,124	34,020

Output: Community Development Services (HLG)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	7 (The following sub counties have Substative Cdo's and the rest have acting, those that have are, Busiliba, Kahunge, Bwizi, Kamwenge, Nyabbani, Mahyoro, Kabambiro and Kanara.)	7 (The following sub counties have Substative Cdo's and the rest have acting, those that have are, Busiliba, Kahunge, Bwizi, Kamwenge, Nyabbani, Mahyoro, Kabambiro and Kanara.)
Non Standard Outputs:	Utilising services of students on Internship and other development partners	The department will receive volunteers from Universities in the month of June and they will support the department to improve service provision
<i>Travel Inland</i>		1
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,374	1
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	1
Output: Adult Learning		
No. FAL Learners Trained	941 (FAL Learners trained were; 260 from Bwizi, 368 from Busiliba, 224 from Biguli , 296 from Kabambiro and 202 from Nyabbani)	75 (new classes have been started in kanara (38) and Ntara 37 classes started in Ntara)
Non Standard Outputs:		To have a more proactive community to participate in government programs.
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,359	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,359	2,500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1Executive Committee held at the district headquarters)	1 (1 extended council meeting held to handover the motorcycles and 13 bicycles for youth)
Non Standard Outputs:	Advocacy for the youth to be supported by other partners to cause behavioral change	Advocacy for the youth to be supported by other partners to cause behavioral change
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	1,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (3 groups were supported with funding, 1 from Buhanda, 1 from Kamwenge sub county and 1 from Kabambiro)	5 (5 groups supported to benefit under didability grant in this quarter)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Sub County PWD structures more vibrant and active.	1 council meeting held to handover to the new council
<i>General Supply of Goods and Services</i>		5,000
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,964	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,964	5,750

Output: Representation on Women's Councils

No. of women councils supported	1 (1 International Women's Day commemorated.)	1 (1 International women day held intergrated with immunisation and antinental)
Non Standard Outputs:	encourage formation of music, dance and drama for behavioral change	Promote women empowerment by supporting their initiatives
<i>Workshops and Seminars</i>		1,200
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,261	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,261	1,200

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support qualifying Groups and community initiatives receive CDD funding.	8 groups supported with CDD- 4 Biguli, 3 Kanara, 1 Mahyoro
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,934	0
<i>Donor Dev't:</i>	0	0
Total	21,934	0

Additional information required by the sector on quarterly Performance

The districts need to be supported with Youth livelihood support program to reduce the rampant unemployment in the district. The Youth chairperson received a motorcycle to mobilise other youth members but there is a need to increase on the conditional

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management of the District Planning Office		
Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. Office Equipment /accessories 4. Luwero_Rwenzori Development Plan work plan and reports. 5. District Livelihoods Support Programme reports and work plans 6. LGMSD reports and work pl	1. Quarterly multi-sectoral monitoring report prepared 2. All four members of staff paid their salaries on time. 3. Beneficiaries for LRDP visited to track pass-on of young goats to other people.
<i>General Staff Salaries</i>		9,741
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,690
<i>Fuel, Lubricants and Oils</i>		340
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	9,800	9,741
<i>Non Wage Rec't:</i>	300	1,000
<i>Domestic Dev't:</i>	2,249	2,030
<i>Donor Dev't:</i>	22,684	0
Total	35,033	12,771
Output: District Planning		
No of qualified staff in the Unit	4 (Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)	3 (Staff prepare mandatory reports and make submissions to ministries.)
No of Minutes of TPC meetings	3 (District headquarters)	3 (3 DTTPC meetings held during the quarter)
No of minutes of Council meetings with relevant resolutions	2 (Carry out Planning Consultation Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)	0 (N/A)
Non Standard Outputs:	Maintenance of 2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	Serviced one desk top computers, one motorcycle & one Vehicles maintained
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	781	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	781	1,800

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	quarterly work-plans prepared.	Work-plans for LGMSD prepared by all LLGs and district.
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,607	5,000
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>	2,361	
Total	4,843	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral PAF monitoring to project sites.	Conducted only one multi-sectoral monitoring visits to project sites.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>	999	
<i>Donor Dev't:</i>	3,000	
Total	5,799	0

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	None	N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 518 Kamwenge District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:

Make Quarter two reports
Audit UPE Schools

Prepared quarter 3 statutory report and submitted it to council
Made 3 special investigations and a report was submitted to CAO
Made VFM audits on selected projects and submitted the report to CAO
Have audited utilization of UPE in 100 schools
Have ver

<i>General Staff Salaries</i>		9,750
<i>Allowances</i>		8,800
<i>Wage Rec't:</i>	9,750	9,750
<i>Non Wage Rec't:</i>	5,205	8,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,955	18,550

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,859,624	3,080,036
<i>Non Wage Rec't:</i>	1,138,915	1,138,915
<i>Domestic Dev't:</i>	947,535	947,535
<i>Donor Dev't:</i>		
Total	5,229,488	5,229,488

Vote: 518 Kamwenge District**2013/14 Quarter 3****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**

0 N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Government and development partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> Coordinate TPC activities at the District Headquarters (3 meetings) - Carry out one quarterly supervision visits per sub county Headquarters in Kicheche, Buhanda, Mahyoro, Nyabbani, Ntara, Kanara, Kabambiro, Nkoma, Bwizi, Biguli, Kahunge, Busiriba, Kamw
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Expenditure

211101 General Staff Salaries	131,351	196,900	149.9%
221001 Advertising and Public Relations	900	5,300	588.9%
221002 Workshops and Seminars	500	6,000	1200.0%
221008 Computer Supplies and IT Services	4,000	2,500	62.5%
221009 Welfare and Entertainment	0	7,605	N/A
221011 Printing, Stationery, Photocopying and Binding	0	9,864	N/A
221012 Small Office Equipment	0	978	N/A
221013 Bad Debts	0	30,947	N/A
221014 Bank Charges and other Bank related costs	500	540	108.0%
221017 Subscriptions	2,500	16,450	658.0%
222001 Telecommunications	0	292	N/A
223005 Electricity	0	1,196	N/A
225001 Consultancy Services- Short-term	0	1,000	N/A
227001 Travel Inland	184,330	190,773	103.5%
227004 Fuel, Lubricants and Oils	0	13,673	N/A
228001 Maintenance - Civil	2,448	973	39.7%
228002 Maintenance - Vehicles	0	1,309	N/A
282101 Donations	0	940	N/A

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

291003 Transfers to Other Private Entities	0	596		N/A
Wage Rec't:	131,351	Wage Rec't: 196,900	Wage Rec't:	149.9%
Non Wage Rec't:	199,810	Non Wage Rec't: 290,935	Non Wage Rec't:	145.6%
Domestic Dev't:	2,701	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	333,862	Total 487,835	Total	146.1%

Output: Human Resource Management

Non Standard Outputs:	0			N/A
- Payrolls prepared and submitted to public service		- Payroll prepared and submitted to Public Service Kampala 3 time per quarter.		
- Exceptional reports prepared and submitted.		- Exceptional reports prepared and submitted to Kampala 3 time a quarter		
- Recruitment plan prepared and submitted.		-Staff training and development policies reviewed twice a year.		
- Staff development and training policies maintained.				
- Newly recruited staff inducted				
- 5 year Capacity building plan prepared.				
- Staff guidance and counselling conducted.				

Expenditure

211101 General Staff Salaries	18,702	4,676		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	460		N/A
221008 Computer Supplies and IT Services	1,000	3,791		379.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,328		232.8%
223005 Electricity	400	3,000		750.0%
227001 Travel Inland	8,532	8,033		94.2%
227004 Fuel, Lubricants and Oils	0	560		N/A
Wage Rec't:	18,702	Wage Rec't: 4,676	Wage Rec't:	25.0%
Non Wage Rec't:	18,752	Non Wage Rec't: 18,172	Non Wage Rec't:	96.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	37,454	Total 22,848	Total	61.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Staff supported to attend career development and shortterm courses to gain relevant skills in order to improve on their ability to delivery services)	#Error	N/A
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	26 (Capacity building plan in place and approved by the District Council, reports on trainings prepared and shared with relevant authorities, staff supported to undertake various courses at different institutions of higher learning)	325.00	
Non Standard Outputs:	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.		

Expenditure

211103 Allowances	16,000	199	1.2%
221003 Staff Training	57,122	52,545	92.0%
221014 Bank Charges and other Bank related costs	0	198	N/A
224002 General Supply of Goods and Services	446,081	64,298	14.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 57,122	<i>Domestic Dev't:</i> 52,644	<i>Domestic Dev't:</i> 92.2%
	<i>Donor Dev't:</i> 462,081	<i>Donor Dev't:</i> 64,596	<i>Donor Dev't:</i> 14.0%
	Total 519,203	Total 117,240	Total 22.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (- 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.)	30 (Quarterly routine inspection of 15 sub-counties and one town council. Attend LLG council meetings conduction quarterly monitoring of government projects. -Mentor LLGs. - Monitor & supervise implementation of performance contracts signed between teachers and sub county chiefs.)	37.50	N/A
Non Standard Outputs:	- Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Hold joint quarterly meetings with subcounty chiefs to review targets. E.g revenue collection.		

Expenditure

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

211101 General Staff Salaries	400,000	177,562	44.4%	
227001 Travel Inland	6,490	11,630	179.2%	
227004 Fuel, Lubricants and Oils	8,000	14,674	183.4%	
Wage Rec't:	400,000	177,562	44.4%	
Non Wage Rec't:	14,491	26,304	181.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	414,491	203,866	49.2%	

Output: Public Information Dissemination

0 N/A

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

Establish and maintain Internet communication system including district website

Expenditure

211103 Allowances	2,091	1,916	91.6%	
221008 Computer Supplies and IT Services	1,000	356	35.6%	
227001 Travel Inland	0	740	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,791	3,012	38.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,791	3,012	38.7%	

Output: Office Support services

0 N/A

Non Standard Outputs: - Visitors received and guided.
 - Correspondances received and dispatched.
 - reports and other documents in draft form processed.
 - Offices, compound and work place environment kept clean.
 - Office based functions organized.
 - Travels of officers arranged.

- Visitors received and guide.
 - Correspondances received and dispatched.
 - Reports and other documents in draft form processed
 - Office premises and compound environment kept clean

Expenditure

221009 Welfare and Entertainment	1,400	500	35.7%	
221012 Small Office Equipment	2,500	5,000	200.0%	
227001 Travel Inland	2,726	1,930	70.8%	

Vote: 518 Kamwenge District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,816	<i>Non Wage Rec't:</i>	7,430	<i>Non Wage Rec't:</i>	68.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,816	Total	7,430	Total	68.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	4 (Updating of the assets register, data on the water sources updated)	100.00	N/A
No. of monitoring reports generated	4 (I will be reporting on the general findings on the nature and status of assets available)	1 (One report for monitoring)	25.00	
Non Standard Outputs:	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.	Assets register updated		

Expenditure

227001 Travel Inland	5,000	1,200	24.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	1,200	Total	20.0%

Output: Records Management

0 N/A

Vote: 518 Kamwenge District

2013/14 Quarter 3

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.

- 20% of staff files in the central registry updated
- 100% of correspondances received and dispatched
- Catalogues in the central registry regularly updated
- !00% of rental charge for post office charges paid
- 4 Records staff stationed at the sub co

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	2,100	80.8%
222002 Postage and Courier	800	500	62.5%
227001 Travel Inland	3,100	260	8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i> 2,860	<i>Non Wage Rec't:</i> 26.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,800	Total 2,860	Total 26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	30/4 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	#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

consultations done at all levels to ensure Bottom up planning

Expenditure

211101 General Staff Salaries	34,677	26,008	75.0%
221002 Workshops and Seminars	5,000	1,000	20.0%
223005 Electricity	680	400	58.8%
227001 Travel Inland	17,486	15,443	88.3%

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	34,677	<i>Wage Rec't:</i>	26,008	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	23,366	<i>Non Wage Rec't:</i>	16,843	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,043	Total	42,851	Total	73.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	320000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	14000000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	4375.00	N/A
Value of Other Local Revenue Collections	180000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kanara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)	800000 (All taxes & fees are collected i.e. Licences, Permits, Market dues, User charges)	444.44	
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	150000 (Hotel Tax is being collected in only Busiriba, Though sensitisation of the Sub county Chiefs has been on going and in Biguli some small responses are seen)	1764.71	
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	Make register for all Tax Payers		

Expenditure

211101 General Staff Salaries	8,670	6,503	75.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%		
227001 Travel Inland	8,600	3,780	44.0%		
227004 Fuel, Lubricants and Oils	4,000	5,400	135.0%		
<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i>	6,503	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	23,135	<i>Non Wage Rec't:</i>	9,830	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,805	Total	16,333	Total	51.4%

Output: Budgeting and Planning Services

Vote: 518 Kamwenge District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	14/6 (The Budget Shall be presented for scrutiny in order to have a vote on Account passed, This will enable the spending on council activities to continue till Budget is fully passed in August)	17/4 (The Budget was laid to council and will be approved in council scheduled for 28/5/2014)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/8 (Council will The Budget should be approved by mid Aug)	31/5 (The Budget was laid to council in mid April will be approved by 28th May 2014)	#Error	
Non Standard Outputs:	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation		

Expenditure

211101 General Staff Salaries	8,670	6,503	75.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,400	4,000	90.9%
227001 Travel Inland	5,400	4,200	77.8%
<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i> 6,503	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	10,890	<i>Non Wage Rec't:</i> 9,200	<i>Non Wage Rec't:</i> 84.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,560	Total 15,703	Total 80.3%

Output: LG Expenditure management Services

0

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
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Expenditure

211101 General Staff Salaries	8,670	18,137	209.2%
221002 Workshops and Seminars	5,000	4,281	85.6%
221011 Printing, Stationery, Photocopying and Binding	25,000	1,636	6.5%
221013 Bad Debts	26,943	4,000	14.8%

Vote: 518 Kamwenge District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i>	18,137	<i>Wage Rec't:</i>	209.2%
<i>Non Wage Rec't:</i>	59,443	<i>Non Wage Rec't:</i>	9,917	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,113	Total	28,054	Total	41.2%

Output: LG Accounting Services

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

Expenditure

211101 General Staff Salaries	8,670	6,501	75.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	4,000	57.1%
227001 Travel Inland	1,521	975	64.1%
<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i> 6,501	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	12,321	<i>Non Wage Rec't:</i> 4,975	<i>Non Wage Rec't:</i> 40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,991	Total 11,476	Total 54.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Vote: 518 Kamwenge District

2013/14 Quarter 3

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: -Hold six Council meetings. Held one council meeting, held three committee meetings. Paid salaries for 5 members in council section.
 - Disseminate Council resolutions and policies
 - Prepare A 5 year Development plan
 -Prepare and Submit Quarterly reports
 - Maintain Council asset and a vehicle

Expenditure

211101 General Staff Salaries	29,433	22,074	75.0%
211103 Allowances	27,670	23,754	85.8%
222001 Telecommunications	2,000	80	4.0%
227001 Travel Inland	12,000	2,744	22.9%
228003 Maintenance Machinery, Equipment and Furniture	1,191	150	12.6%
221002 Workshops and Seminars	10,500	2,884	27.5%
221008 Computer Supplies and IT Services	7,000	1,100	15.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	9,930	165.5%
221012 Small Office Equipment	3,000	256	8.5%
<i>Wage Rec't:</i>	29,433	<i>Wage Rec't:</i> 22,074	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	101,271	<i>Non Wage Rec't:</i> 40,898	<i>Non Wage Rec't:</i> 40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,704	Total 62,972	Total 48.2%

Output: LG procurement management services

0 N/A

Non Standard Outputs: - 12 contracts committee meetings held. Three contract committees have been held. Pre Bid meeting has been held, annual and quarterly workplans prepared.
 -Quarterly and annual workplans prepared. work plan has been prepared.
 - 4 pre bid meetings held.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,980	N/A
227001 Travel Inland	15,900	3,640	22.9%
221001 Advertising and Public Relations	0	4,400	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>	15,900	<i>Non Wage Rec't:</i> 10,020	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,900	Total 10,020	Total 63.0%

Output: LG staff recruitment services

Vote: 518 Kamwenge District**2013/14 Quarter 3****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:	Three DSC Quarterly session meetings have been held.	0	Delay by Ministry of Public Service to grant permission for recruitment.
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Expenditure

211103 Allowances	30,000	7,390	24.6%
213004 Gratuity Payments	10,000	5,426	54.3%
221007 Books, Periodicals and Newspapers	500	290	58.0%
221010 Special Meals and Drinks	2,000	190	9.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,730	173.0%
221017 Subscriptions	200	200	100.0%
221410 DSC Chair's Salaries	18,000	4,500	25.0%
222001 Telecommunications	400	150	37.5%
227001 Travel Inland	8,000	7,440	93.0%
227004 Fuel, Lubricants and Oils	709	1,400	197.5%
Wage Rec't:	18,000	4,500	25.0%
Non Wage Rec't:	62,909	24,216	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,909	28,716	35.5%

Output: LG Land management services

No. of Land board meetings	()	2 (Two meetings of DLB were held, a visit to Busiriba on issue of customary land tenure was made.)	0	Limited funding as the allocation is being distributed to all Boards and commissions. What remains is very little to full facilitate the Board sittings.
No. of land applications (registration, renewal, lease extensions) cleared:	()	6 (Held 6 meeting and handled 20 files for land.)	0	
Non Standard Outputs:		Two Sensitization meetings have been done.		

Expenditure

211103 Allowances	7,000	6,238	89.1%
221011 Printing, Stationery, Photocopying and Binding	837	70	8.4%
227001 Travel Inland	1,800	1,176	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,437	7,484	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,437	7,484	71.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports.)	2 (Two District Internal Audit Reports discussed.)	50.00	Limited facilitation of committee make it
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Auditor General' report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)	2 (Two LG-PAC meetings were held to discuss both external and internal Audit reports.)	50.00	difficult to handle all the cases.
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Non Standard Outputs:

Accountability of funds has been ensured by DPAC, where letters have been written to errant officer and they are responding positively.

Expenditure

211103 Allowances	2,960	2,400		81.1%
227001 Travel Inland	7,740	6,356		82.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 12,253	<i>Non Wage Rec't:</i> 8,756	<i>Non Wage Rec't:</i>	71.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 12,253	Total 8,756	Total	71.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Implementation of government programmes supervised 12 District Executive committee meetings held 4 quarterly Joint monitoring visits conducted -Quarterly monitoring reports prepared. 36 departmental workplans approved 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Three DEC meetings have been held. Council resolutions have been implementd.	0	N/A
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Expenditure

211103 Allowances	98,271	143,421		145.9%
221009 Welfare and Entertainment	3,322	1,560		47.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	50		2.5%
221014 Bank Charges and other Bank related costs	0	108		N/A
221444 Salary and Gratuity for LG elected Political Leaders	145,080	123,473		85.1%
222001 Telecommunications	2,000	100		5.0%
224002 General Supply of Goods and Services	3,000	3,506		116.9%
227001 Travel Inland	8,000	17,258		215.7%
227004 Fuel, Lubricants and Oils	25,000	21,418		85.7%

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	123,473	<i>Wage Rec't:</i>	85.1%
<i>Non Wage Rec't:</i>	153,593	<i>Non Wage Rec't:</i>	187,422	<i>Non Wage Rec't:</i>	122.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	298,673	Total	310,895	Total	104.1%

Output: Standing Committees Services

Non Standard Outputs:		Three standing committee meetings held.	0	Councillors were made to sit without facilitation the extra meeting.	
<i>Expenditure</i>					
211103 Allowances	36,000	38,295		106.4%	
221001 Advertising and Public Relations	900	120		13.3%	
221009 Welfare and Entertainment	900	230		25.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500		33.3%	
221014 Bank Charges and other Bank related costs	400	71		17.6%	
227001 Travel Inland	6,000	1,960		32.7%	
227004 Fuel, Lubricants and Oils	7,071	180		2.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,171	<i>Non Wage Rec't:</i>	41,356	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,171	Total	41,356	Total	76.3%

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

Non Standard Outputs:		Payment of the loan instalment fo council vehicle made	0	N/A	
<i>Expenditure</i>					
231004 Transport Equipment	16,000	36,000		225.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i>	225.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	36,000	Total	225.0%

Vote: 518 Kamwenge District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.	5 Higher Level Farmer Organisations Strengthened in Bihanga and Kahunge sub-counties	0	There is no funding for continuous follow up of farmer organizations
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Expenditure

227004 Fuel, Lubricants and Oils	4,490	1,816	40.4%
211103 Allowances	6,000	2,966	49.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,490	<i>Domestic Dev't:</i> 4,782	<i>Domestic Dev't:</i> 45.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,490	Total 4,782	Total 45.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	20 (20 different farm technologies distributed to different farmer categories.)	11 (Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farmers supported with 102 improved heifers/cows and 16 market oriented farmers supported with 50 boer goat crosses.)	55.00	Technologies were slightly expensive due to few approved stockiests in the region.
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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:	Farmers supported with Cassava cuttings, Coffee seedlings, Banana Suckers improved H/Cattle, and Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge. Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.	2,875 food security farmers supported with improved seed as follows: Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farms
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Expenditure

211101 General Staff Salaries	273,027	76,564	28.0%
211103 Allowances	38,472	23,361	60.7%
213004 Gratuity Payments	0	1,476	N/A
221001 Advertising and Public Relations	4,000	2,141	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,716	385.8%
224002 General Supply of Goods and Services	27,716	26,368	95.1%
	Wage Rec't: 273,027	Wage Rec't: 76,564	Wage Rec't: 28.0%
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 72,188	Domestic Dev't: 61,062	Domestic Dev't: 84.6%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 345,215	Total 137,626	Total 39.9%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Preparation of Quarterly and Annual progressive reports.	3 Monitorings and 3 Technical Audits, 3 Financial Audits and 3 Quarterly Planning /Review meetings conducted in each of the 15 Sub Counties	0	Funding received is inadequate to involve most of the major stakeholders in monitoring of NAADS interventions
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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*

211103 Allowances	8,000	7,200	90.0%	
221002 Workshops and Seminars	3,200	5,696	178.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	4,406	4,584	104.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,606	18,480	105.0%	
Donor Dev't:		0	0.0%	
Total	17,606	18,480	105.0%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	()	2985 (2,875 food security farmers supported with improved seed as follows: Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farmers supported with 102 improved heifres/cows and 16 market oriented farmers supported with 50 boer goat crosses.)	0	None
No. of farmer advisory demonstration workshops	340 (There Shall be demonstration at Village level for people to embrace better Farming methods.)	90 (One workshop at Parish level)	26.47	
No. of farmers accessing advisory services	()	4015 (Advisory services provided to farmers in all the 75 parishes.)	0	
No. of functional Sub County Farmer Forums	15 (1 Farmers Executive committee, 1 Procurement committee, 28 Farmers Executive Committee meetings and Annual reviews conducted in each of the sub counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Formation of 2 farmers forums in Biguli and Kanara.)	15 (3 Farmers Executive committee, 3 Procurement committee, 15 Farmers Executive Committee meetings and Annual reviews conducted in each of the 15 Subcounties.)	100.00	

Vote: 518 Kamwenge District**2013/14 Quarter 3****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:	Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.	Mobilisation and registration of farmer groups is continuous in all sub counties
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Expenditure

263104 Transfers to other gov't units(current)	431,963	983,696	227.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	431,963	<i>Domestic Dev't:</i> 983,696	<i>Domestic Dev't:</i> 227.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	431,963	Total 983,696	Total 227.7%

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

Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	1 Vehicle & 14 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	0	The vehicle and one motorcycle getting very old thus require replacement.
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Expenditure

231004 Transport Equipment	10,258	5,606	54.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,258	<i>Domestic Dev't:</i> 5,606	<i>Domestic Dev't:</i> 54.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,258	Total 5,606	Total 54.7%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer and its Accessories procured and routinely serviced.	1 Computer and its Accessories procured and routinely serviced.	0	Computer is in poor state thus require replacement
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Expenditure

231006 Furniture and Fixtures	4,000	1,600	40.0%
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,600	Total	40.0%

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

Non Standard Outputs:	9 Farmer groups/associations trained in Agribusiness and Enterprise development in Kabambiro, Busiriba, Bwizi and Biguli sub counties.	5 Farmer associations (Biguli Balisa, Bisozi Dairy, Mpanga dairy, Bihanga dairy, Bihanga growers) trained in Agribusiness and dairy Enterprise development	0	Less training conducted due to inadequate funding
	300 poor mentored households supported with 300 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties			
	9 Farmer groups supported with 9 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.			
	12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.			
	4 Quarterly Planning / review meetings conducted at District Hqs.			
	Assorted agricultural data collection tools and kits procured at District Hqs.			

Expenditure

211101 General Staff Salaries	33,857	8,658	25.6%
211103 Allowances	9,238	19,000	205.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,970	164.2%
227001 Travel Inland	82,972	53,900	65.0%
227004 Fuel, Lubricants and Oils	12,000	20,440	170.3%

Vote: 518 Kamwenge District**2013/14 Quarter 3****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>	33,857	<i>Wage Rec't:</i>	8,658	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	88,950	<i>Non Wage Rec't:</i>	95,310	<i>Non Wage Rec't:</i>	107.1%
<i>Domestic Dev't:</i>	498,461	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	42,880	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	664,149	Total	103,969	Total	15.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for.)	0	Funding received under Production and Marketing grant is too little to construct even one plant marketing facility
Non Standard Outputs:	1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties. 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties.	In collaboration with Hima cement factory 2,625,377 coffee seedlings have been procured and provided to 6,441 enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counti		

Expenditure

211101 General Staff Salaries	28,002	9,380	33.5%		
211103 Allowances	4,000	3,550	88.8%		
224002 General Supply of Goods and Services	0	147,000	N/A		
<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	9,380	<i>Wage Rec't:</i>	33.5%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	150,550	<i>Non Wage Rec't:</i>	3763.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	75,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,002	Total	159,930	Total	149.5%

Output: Farmer Institution Development

Non Standard Outputs:	15 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties.	10 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, Kabambiro, Bwizi and Biguli sub counties.	0	There is no funding for continuous follow up of the farmer forum
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Expenditure

211103 Allowances	4,000	2,400	60.0%
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	18,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	2,400	Total	10.9%

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 Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	8100 (3,000 Cattle, 5,100 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara.)	81.00	Funding under DLSP for enterprise grants (meant for procurement of goats) was scrapped off from the budget by the Program coordination unit
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.)	9716 (900 Cattle vaccinated against Lumpy skin disease in Biguli and ihanga sub counties, 7,000 chicken vaccinated against New casle disease in Kamwenge town concil, Busiriba, Mahyoro and Kicheche sub counties and 1816 dogs vaccinated against rabies in Kicheche, Buhanda, Ntara and Nyabani sub counties.)	24.29	
Non Standard Outputs:	450 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties. 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	33 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.		

Expenditure

211101 General Staff Salaries	26,012	14,345	55.1%		
211103 Allowances	6,176	6,000	97.2%		
<i>Wage Rec't:</i>	26,012	<i>Wage Rec't:</i>	14,345	<i>Wage Rec't:</i>	55.1%
<i>Non Wage Rec't:</i>	6,176	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	97.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	90,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,188	Total	20,345	Total	16.7%

Output: Fisheries regulation

Quantity of fish harvested	3600 (3600 Tones of fish ponds)	333 (Tonnes of fish harvested)	9.25	Illegal fishing at night
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	harvested from lake George.) 8 (Eight fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	at Kayinja and Mahyoro fish landing sites on lake George.) 2 (Two fish ponds stocked in Kicheche and Busiriba sub counties)	25.00	has continued to negatively affected the productivity of lake George.
No. of fish ponds constructed and maintained	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	2 (In collaboration with enterprising farmers two fish ponds were constructed in Kicheche, and Busiriba sub counties)	25.00	
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 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani	Two demonstrations on cage fish farming is being established on Nkongoro dam in Kamwenge sub county. Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma,		

Expenditure

211101 General Staff Salaries	24,012	15,138	63.0%
211103 Allowances	2,429	2,260	93.0%
224001 Medical and Agricultural supplies	0	5,200	N/A
	Wage Rec't: 24,012	Wage Rec't: 15,138	Wage Rec't: 63.0%
	Non Wage Rec't: 2,429	Non Wage Rec't: 7,460	Non Wage Rec't: 307.1%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 26,441	Total 22,598	Total 85.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	10 (Ten parishes covered in Busiriba, Kahunge and Kamwenge sub counties.)	41.67	The district lacks a vermin control officer because of failure to implement the Production staff structure. Also funding received under Production and
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	24 (Twenty four anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	10 (Ten anti vermin operations conducted in Busiriba, Kahunge and Kamwenge sub counties.)	41.67	Marketing grant is inadequate to effectively manage vermins.
Non Standard Outputs:	None	Not planned for.		

Expenditure

211103 Allowances	4,000	1,900	47.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,000	1,900	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,000	1,900	47.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)	77 (77 traps deployed in Nkongoro, Nyakera and Nyakasura parishes.)	77.00	Funding received is inadequate to continuously monitor the traps
Non Standard Outputs:	100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.	Trained 60 bee keepers on improved handling of bee products		

Expenditure

211101 General Staff Salaries	12,002	9,380	78.2%
211103 Allowances	7,480	3,700	49.5%
Wage Rec't:	12,002	9,380	78.2%
Non Wage Rec't:	7,480	3,700	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,482	13,080	67.1%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	4 (Four slaughter slabs constructed at Ntara, Kabujogera, Biguli and Katalyeba.)	0 (Procurement process ongoing)	.00	Long procurement process has delayed construction.
Non Standard Outputs:	Operationalization of the constructed slabs.	Not planned for		

Expenditure

231007 Other Structures	20,000	5,000	25.0%
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	5,000	Total	25.0%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)	2 (Two mobile plant clinics being operated at Kicwamba-Ntara and Rukunyu-Kahunge)	50.00	Management of plant clinics is an expensive venture thus it require specific funding.
Non Standard Outputs:	Operationalization of the plant clinics.	Two mobile plant clinics being operated at Kicwamba-Ntara and Rukunyu-Kahunge		

Expenditure

231006 Furniture and Fixtures	24,000	5,000	20.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	5,000
			Total 20.8%

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

No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for)	0	There is no specific funding for this output.
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	1 (One trade sensitization meeting conducted with Kamwenge traders association.)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	3 (Three radio spots aired out on Voice of Kamwenge)	75.00	
Non Standard Outputs:	None	Not planned for		

Expenditure

211101 General Staff Salaries	15,255	10,146	66.5%
211103 Allowances	500	400	80.0%
<i>Wage Rec't:</i>	15,255	<i>Wage Rec't:</i>	10,146
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,755	Total	10,546
			Total 66.9%

Output: Enterprise Development Services

No of businesses assisted	0 (Not planned for.)	3 (three radio shows organised)	0	There is no specific
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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

in business registration process		and conducted)		funding for this output, the department improves from other sources.
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)	0 (None)	0	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	3 (three radio spot aired out on Voice of Kamwenge)	37.50	
Non Standard Outputs:	None	Not planned for.		
<i>Expenditure</i>				
211103 Allowances	2,000	750	37.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 37.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 750	Total 37.5%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	6 (Six farmer groups assisted in registration as cooperatives namely; Mahyoro integrated, Gamba nokora, Shores of lake George, Bihanga growers, Bukurungu bee keepers, Bihanga dairy and Kamwenge dairy.)	0	Not planned for
No. of cooperative groups mobilised for registration	0 (Not planned for.)	6 (Six farmer groups mobilised for registration as cooperatives namely; Kampala B, Mahyoro marketing, Kabmbiro boda boda, Bihanga growers, Bihanga dairy and Kamwenge dairy.)	0	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	18 (Ten cooperatives namely; Kamwenge volunteers, Nkoma SACCO, Nkoma ACE, Malere farmers, Kabuye Cooperatives, Kabambiro SACCO, Buhanda, Kicheche, Mahyoro Tweekambe, Shores of lake George, Kamwenge Zibumbe, Kamwege Volunteers and Ihunga and Kahunge Rural SACCO were supervised.)	75.00	
Non Standard Outputs:	None.	Not planned for		
<i>Expenditure</i>				
211103 Allowances	1,000	550	55.0%	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	550	Total	27.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for)	#Error	There is no specific funding for this output.
No. of value addition facilities in the district	24 (Twenty four value addition facilities identified and categorised district wide.)	6 (Kamwenge Community development, Mahyoro rice cooperative society, COSIL-Mahyoro, Bisozi milk cooler, Biguli milk cooler, Kabujogera coffee factory)	25.00	
No. of producer groups identified for collective value addition support	0 (Not planned for.)	5 (Five producer associations have been identified for collective value addition namely; Bukurungu beekeepers, Mahyoro integrated, Bihanga dairy, Bihanga growers and Kamwenge dairy farmers)	0	
No. of opportunities identified for industrial development	0 (Not planned for.)	0 (Not planned for.)	0	
Non Standard Outputs:	Not planned for.	Not planned for		

Expenditure

211103 Allowances	1,000	300	30.0%		
227004 Fuel, Lubricants and Oils	1,000	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>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedeness 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 Survialance, Epidemic Disaster Prepared	0	Inadquate staff quarters in most facilities
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Expenditure

211103 Allowances	32,398	11,534	35.6%
221002 Workshops and Seminars	60,000	158,780	264.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,698	84.9%
221014 Bank Charges and other Bank related costs	0	198	N/A
221407 District PHC wage	1,866,500	1,308,473	70.1%
224001 Medical and Agricultural supplies	5,000	9,405	188.1%
227001 Travel Inland	2,292	2,691	117.4%
227004 Fuel, Lubricants and Oils	6,340	7,086	111.8%
<i>Wage Rec't:</i>	1,866,500	<i>Wage Rec't:</i> 1,308,473	<i>Wage Rec't:</i> 70.1%
<i>Non Wage Rec't:</i>	40,135	<i>Non Wage Rec't:</i> 32,612	<i>Non Wage Rec't:</i> 81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	72,000	<i>Donor Dev't:</i> 158,780	<i>Donor Dev't:</i> 220.5%
Total	1,978,635	Total 1,499,864	Total 75.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	()	253793397 (The Drugs are on credit line and the District will get Equipments as under lined)	0	High stockouts of HIV testing kits in most facilities, lack of transport for HSDs to enable them supervise lower units easily
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	38 (Most units had stockouts of ORS)	0	

Vote: 518 Kamwenge District**2013/14 Quarter 3****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

Value of health supplies and medicines delivered to health facilities by NMS	38 (Supplies to 2 HSD ie Rukunyu, Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja, Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba, Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara, Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)	253793397 (Supplies were delivered to the following facilities Mahyoro HC III, Bukurungo HC II, Kakasi HC II, Buhandfa HC II, Kicheche HC III, Ntara HC IV, Nyabani HC III, Kanara HC II, Rwenjaza HC II, Nkongoro HC II, Kamwenge HC III, Rukunyu HC IV, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Malere HC II, Biguli HC II, Kiyagara HC II and Bunoga HC III)	667877360 53	
Non Standard Outputs:	Reduction of Morbidity and Mortality rates, Improved Health Community	Reduction of Morbidity and Mortality rates, Improved Health Community		

Expenditure

211103 Allowances	25,132	8,700	34.6%
221002 Workshops and Seminars	26,000	14,000	53.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	52,133	22,700	43.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	52,133	22,700	43.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation	Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation	0	Lack of audio visual equipment to use in sensitisation, limited funds to improve latrine conditions in some facilities
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Expenditure

221002 Workshops and Seminars	54,140	10,534	19.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	54,140	10,534	19.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	54,140	10,534	19.5%

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

Number of inpatients that visited the NGO Basic health facilities	10304 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	6905 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	67.01	Limited funds to reach out to all the target NGO facilities for support supervision during the
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	8210 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	224.81	quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	2812 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	1764 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	62.73	
Number of outpatients that visited the NGO Basic health facilities	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	26101 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	652.53	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

Expenditure

263318 Conditional transfers to NGO Hospitals	37,000	40,909	110.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i> 40,909	<i>Non Wage Rec't:</i> 110.6%
<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%
Total	37,000	Total 40,909	Total 110.6%

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

%age of approved posts filled with qualified health workers	82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)	76 (HC IV -92% HC III -72% HC II-52%)	92.68	Break down of one of the district ambulances somehow interfered with referral system
Number of trained health workers in health centers	163 (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)	163 (Bigodi 8, Rukunyu 30, Kiyagara 2, Bunoga 5, Rwamwanja 9, Bwizi 6, Ntonwa 1, Malere 1, Biguli 5, Bihanga 2, Kabambiro 2, Kyakarafa 1, Busiriba 2, Bihanga 2 Buhanda 2, Bukurungu 1, Kabaingo 2, Kakasi 1, Kamwenge 3)	100.00	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	65 (Maternal Child Health, Environmental Health, Health promotion and Education, Hygiene and Sanitation, Dart Management, Comprehensive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS, BEMOC, SMOC, Monitoring and Evaluation, Disease Surveillance, ELEQS)	105 (Leadership, governance and management training sponsored by ICB, PD Health sponsored by World Vision, Staff training needs assessment training, Immunisation)	161.54	
Number of outpatients that visited the Govt. health facilities.	338000 (Rukunyu Biguli HCII 11,565 Kibaale Malere HCII 4,708 Bwizi HCIII 7,676 Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13,612 Ntara Kanara HCII 13,919 Kitagwenda Nyabbani HCIII 13,714 Rwenjaza HCII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4,298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)	214537 (Rukunyu HC IV, Biguli HCII Malere HCII, Bwizi HCIII, Ntonwa HCII, Bihanga HCII, Rwamwanja HCIII, Kabingo HCII, Rukunyu HCIV, Kiyagara HCII, Kyabenda HCIII, Busiriba HCII, Bunoga HCIII, Bigodi HCIII, Kyakarafa HCII, Kabuga HCIII, Kizziba HCII, Nkongoro HCII, Kamwenge HCIII, Padre Pio HCIII, Kimulikidongo HCII, Kabambiro HCII, Kanara HCII, Nyabbani HCIII, Rwenjaza HCII, Ntara HCIV, Kichwamba HCIII, Buhanda HCII, Kakasi HCII, Kakasi COU HCIII, Kicheche HCIII, Mahyoro HCIII, Bukurungu HCII)	63.47	

Vote: 518 Kamwenge District**2013/14 Quarter 3****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	6272 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Nyabbani HC III-432 Ntara HC IV-688 Kicheche HCIII-552 Buhanda HC II-4 Mahyoro HC III-504)	6037 (Kamwenge HCIII Kabambiro HC II Rukunyu HC IV Bigodi HC III Bihanga HC II Rwamwanja HC III Bwizi HC III Biguli HC III Kanara HC II Rwenjaza HC II Nyabbani HC III Ntara HC IV Kicheche HCIII Buhanda HC II Mahyoro HC III)	96.25	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	80 (All Vilages Have Trained and Functional VHT)	80.81	
No. of children immunized with Pentavalent vaccine	46048 (Kamwenge HCIII-258 Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-371 Kabingo HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-924 Mahyoro HC III-767 Bukurungu HC II-171)	21662 (Kamwenge HCIII 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- Bukurungu HC II-)	47.04	
Number of inpatients that visited the Govt. health facilities.	6351 (Kabuga CoU HC III-368 Kyabenda HC III-899 Padre-Pio HC III-1053 Bunoga HC III-2959 Kiwamba HC II- 418 Kakasi CoU HC II-654)	14404 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Bunoga HC III Kiwamba HC II Kakasi CoU HC II)	226.80	
Non Standard Outputs:	Quality of service improved	Quality of service improved		

Expenditure

263204 Transfers to other gov't units(capital)	143,593	93,724	65.3%
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	73,500	82,204	111.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	73,500	Non Wage Rec't: 82,204	Non Wage Rec't: 111.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	143,593	Donor Dev't: 93,724	Donor Dev't: 65.3%	
Total	217,093	Total 175,928	Total 81.0%	

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

Non Standard Outputs:	Kanara Marternity, Ntara, Kiyagara, OPD in Kyakaitaba and Kyabandara	Completion works of Kanara HC II, Marternity, Ntara HC IV female ward, Kiyagara HC II maternity ward ongoing	0	Inadequate capital development received could not allow any new constructions previously planned
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Expenditure

231001 Non-Residential Buildings	240,000	240,435	100.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	240,000	Domestic Dev't: 240,435	Domestic Dev't: 100.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	240,000	Total 240,435	Total 100.2%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (No new health centres rehabilitated in the quarte)	0	N/A
No of healthcentres constructed	()	0 (No new health centres constructed)	0	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	125,073	31,000	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	125,073	Domestic Dev't: 31,000	Domestic Dev't: 24.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,073	Total 31,000	Total 24.8%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	133,056	82,164	61.8%	
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Vote: 518 Kamwenge District

2013/14 Quarter 3

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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	133,056	<i>Donor Dev't:</i>	82,164	<i>Donor Dev't:</i>	61.8%
Total	133,056	Total	82,164	Total	61.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	96.57	Some teachers were deleted on payroll without adequate reasons and tere is highturnover of teachers due to lack ofteachers houses inhand to reach areas.
No. of qualified primary teachers	1313 ()	1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	96.57	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service		

Expenditure

211101 General Staff Salaries	5,947,559	4,727,343	79.5%
<i>Wage Rec't:</i>	5,947,559	<i>Wage Rec't:</i> 4,727,343	<i>Wage Rec't:</i> 79.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,947,559	Total 4,727,343	Total 79.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	4871 (We shall increase enrolment by 5% and Completion rate will be increased by 5%)	5800 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	119.07	Most children joined private schools
No. of Students passing in grade one	450 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	320 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	71.11	
No. of student drop-outs	2500 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	3400 (Located in the 15 subcounties of the District: (Drop-out computed at 5% per year based on completion rate) 1.Kicheche 2. Buhanda 3. Mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. Kanara 8. Kamwenge 9. Kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. Kahunge. 14.Bihanga 15. Nkoma)	136.00	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	78000 (Located in the 15 subcounties of the District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9.kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma)	105.11	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrolment did not increase as expected ,		

Expenditure

263104 Transfers to other gov't units(current)	506,160	493,263	97.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	506,160	<i>Non Wage Rec't:</i> 493,263	<i>Non Wage Rec't:</i> 97.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	506,160	Total 493,263	Total 97.5%	

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

No. of classrooms constructed in UPE	2 (Construction of 2 classromms at Munyuma and completion of 2 classrooms at Kamuganguzi PS in kanara subcounty.)	2 (Construction of 2 classrooms at Munyuma in Biguli subcounty is going on now at ringbeam)	100.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	N/A		

Expenditure

231001 Non-Residential Buildings	115,971	120,162	103.6%	
<i>Wage Rec't:</i>	0	<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>	116,371	<i>Domestic Dev't:</i> 120,162	<i>Domestic Dev't:</i> 103.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,371	Total 120,162	Total 103.3%	

Output: Latrine construction and rehabilitation

Vote: 518 Kamwenge District**2013/14 Quarter 3****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 latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (1.Contruction of latrines at Kigoto in Kicheche, Kyabatimbo in Ntara and Rwendikiza in Bihanga and Kamwenge Railwys in kamwenge TC. And payeyement of previous bills at Nyakahama,Nkarakara, Nyabbani, Nyarweya,Busabura,Nyanga,Mwora A, Rwengobe SDA, Nyabubale B,New EdenMunyuma,Mahani,Machiro and Kyabenda.)	4 (Payement of previous bills of Nyabbani,Busabura,mahani and Busabura and kamuganguzi in Kanara SC in kekubo parish. New Eden in Biguli SC in Biguli parish.)	80.00	
Non Standard Outputs:	Meetings with the School management committees	N/A		

Expenditure

231001 Non-Residential Buildings	119,523	41,459	34.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	121,523	<i>Domestic Dev't:</i> 41,459	<i>Domestic Dev't:</i> 34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	121,523	Total 41,459	Total 34.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Payement of previous bills of Mirembe K in Kicece,Kyehemba in Bwizi and Mwora B in kanara Construction of teachers house at kamusenene in Bwizi in Bwizi andrwemigo in Kicece)	2 (Kamusenene and Mworra Primary School)	50.00	
Non Standard Outputs:	Mobilising communities on maintaining the tructures once completed.	N/A		

Expenditure

231002 Residential Buildings	240,897	89,233	37.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	241,697	<i>Domestic Dev't:</i> 89,233	<i>Domestic Dev't:</i> 36.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	241,697	Total 89,233	Total 36.9%

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

Vote: 518 Kamwenge District**2013/14 Quarter 3****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 sitting O level	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1180 (Mahyoro 35 of mahyoro sc., Stella maris Bunena 20 and Kitangwenda 169 in Kicheche, kamwenge college , Kamwenge in kamwenge sss 96, kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, Michindo 43, kabuga 42 kanara 36)	70.57	Most of our schools are lacking science teachers and a number of students left before sitting their O level examinations.
No. of students passing O level	1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	950 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	60.13	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,427,615	973,275	68.2%
Wage Rec't:	1,427,615	973,275	68.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,427,615	973,275	68.2%

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	8332 (1.St. Lawrence 257 2.Mahyoro 302 3.Kahunge 379 4.Biguli 820 5. Bigodi 251 6. St Thomas.558 7. kamwenge SSS 655 8. Michindo 251 9. nyakasenyi 350 10. Nyabbani 464 11. kanara 212 12 kabuga. 337 13.Stella maris Bunena 150 14. kamwenge College 486 15. Ruagarama 281 16. kyabenda 695 17. kabambiro 241 18. Rwamwanja. 430 19. mpanaga 341 20. Kichwamba 288)	110.72	Maintaning teachers in schools partnening with government under USE is difficult because resourses are not adquate.
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi, 20 Secondary schools received USE the15 subcounties of the District .

Expenditure

263104 Transfers to other gov't units(current)	822,366	822,366	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	822,366	822,366	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	822,366	822,366	100.0%	

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

Non Standard Outputs: construction of latrines at Kitagwenda Tech Insitute in Ntara 0 Funds werenot released in time to begin the process or procurring works at kamwenge SSS. Completion of classrooms, laboratories and library at Kamwenge SSS in kamwenge TC and paying the remaining balances for Biguli and Kitagwenda highscool in Kicheche subcounty.

Expenditure

231001 Non-Residential Buildings	188,983	157,788	83.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	188,983	157,788	83.5%	
Donor Dev't:		0	0.0%	
Total	188,983	157,788	83.5%	

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

No. of students in tertiary education 600 (Kyarubingo ,kitangwenda Technical institute and Ave maria) 2 (Kyarubingo ,kitangwenda Technical institute and Ave maria) .33 Kitagwenda Technical Institute is still understaffed and it is yet to attract more selling courses.

No. Of tertiary education Instructors paid salaries 80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo) 80 (Teachers from Kitagwenda Technical Institute in Ntara subcounty and Kyarubingo Technical college in Buhanda.) 100.00

Non Standard Outputs: Holding BOG preparatory meetings at the Technical Institues Held meetings of BOG were held at for their respective these respective insitutions.

Expenditure

211101 General Staff Salaries	603,601	132,141	21.9%	
21404 District Tertiary Institutions	271,570	263,369	97.0%	

Vote: 518 Kamwenge District**2013/14 Quarter 3****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>	603,601	<i>Wage Rec't:</i>	132,141	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	271,570	<i>Non Wage Rec't:</i>	263,369	<i>Non Wage Rec't:</i>	97.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	875,171	Total	395,510	Total	45.2%

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

Non Standard Outputs:	construction of latrine at Kitagwenda Technical institute in Ntara.	construction of latrine at Kitagwenda Technical Institute in ntara subcounty.	0	Due to previous bills under previous bills, there was a delay in accessing these funds to enable early process of bigging the construction.
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Expenditure

231001 Non-Residential Buildings	18,984	18,984	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	18,984	<i>Domestic Dev't:</i>	18,984
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,984	Total	18,984
		Total	100.0%

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

Non Standard Outputs:	1. Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. produced work plans and Quartely reports 2. Schools were effectively managed 3. We submitted reports to the council and Ministry of Education and sports	0	We have a challenge of transport to enable staff carry on with monitoring and Inspection efficiently.
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Expenditure

211101 General Staff Salaries	82,690	50,157	60.7%
<i>Wage Rec't:</i>	82,690	<i>Wage Rec't:</i>	50,157
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	92,490	Total	50,157
		Total	54.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllge. Kamwenge	16 (Kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, e. Kamwenge sss, Bigodi, SSS, Nyabbani, Kichw	57.14	The departmet is faced with the challenge of transport to effectively monitor schools..
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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

	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.)	amba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda,)		
No. of tertiary institutions inspected in quarter	3 (Kitangweda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	2 (Kitangweda technical Institue in Ntara and Kyarubingo in Buhanda)	66.67	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (One Inspection report was prepared and submitted to the District Council.)	25.00	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitoyo, 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, 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	134 (The number of schools inspected were 134 in 15 subcounties. These are: Rwamwanja, Bisozi, Damasiko, Mabale, Zaituni, Kanani, Nkoma, Bihanga, Mahani, Lyakahungu, Rwenkikiza, Bwitankanja, Kaberebere, K", Bigodi, Nyabubare, Kiyoma, Bunoga, Busiriba, Kanimi, Rwengobe, Nyarweya "M", Rwanjale, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, Kanyegaramire, Kyabenda, Kigarama, Rukunyu, Kabuye, Bwizi, Malele, Nyububare "B", Mukukuru, Nkoni, Kyeheмба, Biguli, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, Kabirizi, Kanara, Dura, Kyanyinaihuri, St Jude Rwemirama, St Pio, Nyabbani M Nganiko,	53.60	
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	Ngoma, Kamayenje, Nyarurambi, Nyabbani ,Rutooma "K", Rwenshama, Rwenzanja ,MworraB, Kamuganguzi, Karubuguma, Kangora, Nyamukoijo, Kicwamba K Nyakateramire Nyacwamba, Muruhura, Kayombo, Rwentuha, Mugombwa, St Peters Ntara Mirambi, Kabambiro, Garilaya, Nyamashegwa, Bweranyangye, Rugarama COU, Ganyenda, Nyabitusi, Nyakahama , Nkongoro, Kyabandara ,Rwengobe SDA, Butemba, Kiziba, Kabuga, Kakinga, Kimuli Kidongo, Kamwenge "R" ,Mirambi "K", Kyabyoma, St Paul, Businge, Kamwenge, Nyanga, Kitonzi, I hunga, Karambi, Nyakera, Mahyoro, Busanza, Bukurungo, Kabaye, Mahyoro M, Ryangabi, Kengeya, Mworra A, Nyabihoko ,Nyabugando,			
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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

Rugarama,
Kihumuro K,
Kanyamburara
,Muzira,
Kiteera,
Kitaka,
Kitooma,
Kibumbi,
Bunena,
Kigoto,
Kicece,
Buryanika,
Mirembe K
Ntuntu,
Buryanshungwe,
Rwemigo,
Kitagwenda.J
Kantozzi,
Kyarwera,
Kigando,
Rubazi,
Kaliza,
Kujungu Bright star,
Kabuye Visionary,
St Peters Nkoni,
Kabujogera Progressive,
St Peters Ntara Parents,
Nyakacwamba full gospel,
Nyakabungo COU,
P/S,
Nkoma COU,
Kabuye Parents
,Businge P/S
,Oxford Modern Biguli
Kamusenene COU,)

Non Standard Outputs:	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.	Meetings were conducted at schools do discuss the beginning of 1st term 2014
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	88	N/A
221001 Advertising and Public Relations	1,672	200	12.0%

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	3,018	1,842	61.0%	
221014 Bank Charges and other Bank related costs	0	422	N/A	
227001 Travel Inland	25,561	12,735	49.8%	
227004 Fuel, Lubricants and Oils	13,247	10,858	82.0%	
228002 Maintenance - Vehicles	3,691	665	18.0%	
282101 Donations	15,893	16,932	106.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	70,610	<i>Non Wage Rec't:</i> 43,742	<i>Non Wage Rec't:</i> 61.9%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,610	Total 43,742	Total 61.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	0	Funds were availed early enough to meet the planned targets
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Expenditure

211101 General Staff Salaries	58,687	44,529	75.9%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,080	86.7%	
223005 Electricity	720	333	46.3%	
227001 Travel Inland	18,831	19,738	104.8%	
227004 Fuel, Lubricants and Oils	29,553	26,286	88.9%	
228002 Maintenance - Vehicles	2,346	30,048	1280.8%	
<i>Wage Rec't:</i>	58,687	<i>Wage Rec't:</i> 44,529	<i>Wage Rec't:</i> 75.9%	
<i>Non Wage Rec't:</i>	57,479	<i>Non Wage Rec't:</i> 78,484	<i>Non Wage Rec't:</i> 136.5%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,166	Total 123,013	Total 105.9%	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	11 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	78.57	No funds were released for the activity for 3rd quarter
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committee		

Expenditure

263204 Transfers to other gov't units(capital)	73,946	73,895	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	73,946	<i>Domestic Dev't:</i> 73,895	<i>Domestic Dev't:</i> 99.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,946	Total 73,895	Total 99.9%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyearamire - Rwemirama road 3.8km and Ganywempora road 3km)	3 (6 KM road of Nsambu-Kimulikidono maintained, 5.8km, Kanyearamire road, 6 km roads maintained by road gangs manually)	15.00	In adequate funding
Non Standard Outputs:	Formation and training of road committees, including revatalization of existing ones.	Road committees formed and trained, including revatalization of existing ones.		

Expenditure

263104 Transfers to other gov't units(current)	83,789	64,514	77.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	83,789	<i>Non Wage Rec't:</i> 64,514	<i>Non Wage Rec't:</i> 77.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	83,789	Total 64,514	Total 77.0%	

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro 22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)	8 (126km of roads was worked on in the district)	8.99	All planned roads were maintained
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	216 (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)	8 (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, Rwentuha - Bukurungo - Mahyoro road 24km,)	3.70	
No. of bridges maintained	0 (N/A)	8 (126km of roads was worked on in the district)	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

263312 Conditional transfers to Road Maintenance	369,091	217,859	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	369,091	217,859	59.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	369,091	217,859	59.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of salaries. Payment of wages for three months

Expenditure

211101 General Staff Salaries	19,848	14,241	71.8%	
<i>Wage Rec't:</i>	19,848	14,241	<i>Wage Rec't:</i>	71.8%
<i>Non Wage Rec't:</i>	1,211	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	21,059	14,241	Total	67.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	33 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	51.56	N/A
No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	33 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	12.84	
No. of water points tested for quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	33 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	51.56	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda, Nyabbani, Bihanga, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	33 (Notice boards in Ntara, Kicheche, Buhanda, Nyabbani, Bihanga, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	235.71	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	33 (District head quarters)	825.00	
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge		

Expenditure

221010 Special Meals and Drinks	7,800	1,360	17.4%	
221011 Printing, Stationery, Photocopying and Binding	2,300	2,130	92.6%	
222001 Telecommunications	800	1,200	150.0%	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	19,089	13,172	69.0%	
227004 Fuel, Lubricants and Oils	5,769	14,301	247.9%	
228004 Maintenance Other	28,182	1,680	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,640	33,843	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,640	33,843	50.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards	Ensuring all house holds have latrines of minimum standards	0	activity was carried out as planned because of the available resources
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Expenditure

211103 Allowances	12,000	8,170	68.1%	
221002 Workshops and Seminars	7,800	5,250	67.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200	580	48.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,000	14,000	66.7%	
Donor Dev't:		0	0.0%	
Total	21,000	14,000	66.7%	

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

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

231007 Other Structures	36,657	8,288	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,657	8,288	22.6%	
Donor Dev't:		0	0.0%	
Total	36,657	8,288	22.6%	

Output: Spring protection

No. of springs protected	4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	3 (Protection of 3 spring wells in buhanda sub-county)	75.00	N/A
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Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Site meetings will be held, WUCs/WSCs will be formed and trained

3 site meetings were held, 3 water user committees were formed

Expenditure

231007 Other Structures	19,600	14,480	73.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,600	<i>Domestic Dev't:</i> 14,480	<i>Domestic Dev't:</i> 73.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,600	Total 14,480	Total 73.9%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 30 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kah unga, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)

23 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kah unga, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)

76.67 N/A

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

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

Expenditure

231007 Other Structures	162,600	175,991	108.2%	
<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>	162,600	<i>Domestic Dev't:</i> 175,991	<i>Domestic Dev't:</i> 108.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	162,600	Total 175,991	Total 108.2%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (Nil)

0 (Nil)

0 No funds released for the activity

No. of deep boreholes rehabilitated 7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)

0 (Nyabbani and Busiriba)

.00

Non Standard Outputs: Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out

Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out

Expenditure

231007 Other Structures	90,434	60,686	67.1%	
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Vote: 518 Kamwenge District

2013/14 Quarter 3

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>	90,434	<i>Domestic Dev't:</i>	60,686	<i>Domestic Dev't:</i>	67.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,434	Total	60,686	Total	67.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	0	Limited resources to carry out planned activities
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Expenditure

211101 General Staff Salaries	92,662	62,009	66.9%		
221007 Books, Periodicals and Newspapers	1,000	658	65.8%		
227001 Travel Inland	53,061	35,400	66.7%		
<i>Wage Rec't:</i>	92,662	<i>Wage Rec't:</i>	62,009	<i>Wage Rec't:</i>	66.9%
<i>Non Wage Rec't:</i>	54,061	<i>Non Wage Rec't:</i>	36,058	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>	3,320	<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	<i>Donor Dev't:</i>	0.0%
Total	150,043	Total	98,067	Total	65.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and other operational costs were paid	strengthen collaboration with all implementing partners in the district. This will be strengthened in the district Management committee meeting	0	Some staff members names have been misspelt on the payslips and it has taken time to rectify it.
<i>Expenditure</i>				
211101 General Staff Salaries	33,442	48,069	143.7%	
221001 Advertising and Public Relations	1,000	450	45.0%	
221002 Workshops and Seminars	32,000	21,156	66.1%	
221008 Computer Supplies and IT Services	2,500	1,800	72.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,935	43.0%	
224001 Medical and Agricultural supplies	0	8,540	N/A	
227001 Travel Inland	76,839	18,859	24.5%	
227004 Fuel, Lubricants and Oils	10,000	4,293	42.9%	
228002 Maintenance - Vehicles	2,492	1,560	62.6%	
221014 Bank Charges and other Bank related costs	1,000	671	67.1%	
	<i>Wage Rec't:</i> 33,442	<i>Wage Rec't:</i> 48,069	<i>Wage Rec't:</i> 143.7%	
	<i>Non Wage Rec't:</i> 34,315	<i>Non Wage Rec't:</i> 24,124	<i>Non Wage Rec't:</i> 70.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 21,333	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 106,000	<i>Donor Dev't:</i> 13,807	<i>Donor Dev't:</i> 13.0%	
	Total 173,757	Total 107,333	Total 61.8%	

Output: Probation and Welfare Support

No. of children settled	18 (settlement of children who have been neglected)	83 (children resettled ,5 from Kabambiro, 2 from Biguli, 3 from Kahunge, 3 from Bihanga and 2 from Ntara Children settled in the children homes were as follows: 2 Kabambiro, 4 Nkoma, 5 Kahunge, 3 Busiriba, 10 Town council Children settled 6 kanara, 7 bwizi, 13 busiriba, 4 kicheche, 10 mahyoro. 4 kahunge, 04 kabambiro, 11 Town Council)	461.11	Lack of commitment from the community members to care for the OVC at the community level
Non Standard Outputs:	Hold quarterly planning meetings to review activity implementation by all implementing partners	16 meetings held from the 15 sub counties and 1 at the district. 2 meetings held for OVC protection committees		
<i>Expenditure</i>				
211103 Allowances	21,000	20	0.1%	

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	55,801	38,627	69.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,696	<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>	84,801	<i>Donor Dev't:</i> 38,647	<i>Donor Dev't:</i> 45.6%	
Total	88,497	Total 38,647	Total 43.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Recruit CDO'S and post them in Sub Counties after having them inducted in social development activities)	7 (The following sub counties have Substantive Cdo's and the rest have acting, those that have are, Busiliba, Kahunge, Bwizi, Kamwenge, Nyabbani, Mahyoro, Kabambiro and Kanara.)	100.00	Some CDOs act as sub county chiefs and this affects the staff performance of the department.
Non Standard Outputs:	Constant support supervision and mentoring	Constant support supervision and monitoring		

Expenditure

227001 Travel Inland	3,993	1,323	33.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,493	<i>Non Wage Rec't:</i> 1,323	<i>Non Wage Rec't:</i> 24.1%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,493	Total 1,323	Total 24.1%	

Output: Adult Learning

No. FAL Learners Trained	4307 (4307 leaners planned to be trained under FAL programme)	1390 (new classes have been started in kanara (38) and Ntara 37 classes started in Ntara FAL Learners trained were; 260 from Bwizi, 368 from Busiliba, 224 from Biguli , 296 from Kabambiro and 202 from Nyabbani, 35 Kanara and 30 Ntara)	32.27	Volunteer fatigue from community FAL instructors.
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a more proactive community to participate in government programs.		

Expenditure

221002 Workshops and Seminars	3,000	2,500	83.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,435	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 18.6%	
<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%	
Total	13,435	Total 2,500	Total 18.6%	

Output: Support to Youth Councils

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	(76 cases of Juveniles handled and settled)	3 (2 youth council held 1 extended council meeting held to handover the motorcycles and 13 bicycles for youth)	0	Lack of commitment from the youth to begin enterprising businesses and form sustainable groups.
Non Standard Outputs:	continued sensitisation on child protection and care.	Advocacy for the youth to be supported by other partners to cause behavioral change		

Expenditure

221002 Workshops and Seminars	2,500	1,650	66.0%
224002 General Supply of Goods and Services	6,000	1,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,045	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,045	Total 3,150	Total 28.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 groups of PWD's supported in income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)	11 (3 groups were supported with funding, 1 from Buhanda, 1 from Kamwenge sub county and 1 from Kabambiro 5 groups supported to benefit under disability grant in this quarter)	91.67	People with disabilities not wanting to intergrate their activities in other programs
Non Standard Outputs:	Held 3 council meetings and 2 Executive meeting at the district headquarters	1 council meeting held to handover to the new council		

Expenditure

224002 General Supply of Goods and Services	21,470	12,500	58.2%
227001 Travel Inland	2,387	1,514	63.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,857	<i>Non Wage Rec't:</i> 14,014	<i>Non Wage Rec't:</i> 58.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,857	Total 14,014	Total 58.7%

Output: Representation on Women's Councils

No. of women councils supported	3 (3 Women Council and 1 Executive held at the District headquarters.)	3 (2 Women councils held 1 International womens day held intergrated with immunisation and antinental)	100.00	Lack of enough funding to support women groups.
Non Standard Outputs:	Promote women empowerment by supporting their initiatives			

Expenditure

221002 Workshops and Seminars	1,900	3,494	183.9%
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Vote: 518 Kamwenge District

2013/14 Quarter 3

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

224002 General Supply of Goods and Services	0	3,500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 5,045		Non Wage Rec't: 6,994	Non Wage Rec't:	138.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 5,045		Total 6,994	Total	138.6%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	support supervision and mentoring of CDO's and Parish Chiefs on CDD modality	7 groups supported: 3 from Ntara, 2 Bihanga and 2 Kahunge 6 groups supported under the cdd modality. 2 Kanara, 1 Bwizi and 3 Biguli 8 groups supported with CDD- 4 Biguli, 3 Kanara, 1 Mahyoro	0	Lack of funds for follow ups of the supported groups.
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Expenditure

263201 LG Conditional grants(capital)	91,100	23,527		25.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't: 87,736		Domestic Dev't: 23,527	Domestic Dev't:	26.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 87,736		Total 23,527	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Exact number of goats to pass-on to new beneficiaries constrained by non-declaration of correct number of goats by target beneficiaries.
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Vote: 518 Kamwenge District**2013/14 Quarter 3****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:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. Office Equipment /accessories 4. Luwero_Rwenzori Development Plan work plan and reports. 5. District Livelihoods Support Programme reports and work plans 6. LGMSD reports and work plans 7. District development plan , LLG development plans and budgets 9. Internal assessment report 10. Budget conference report 10. District statistical abstract 11. Population data set 12. DTPC minutes | <ol style="list-style-type: none"> 1. Three quarterly multi-sectoral monitoring reports prepared 2. All four members of staff paid their salaries up to-date during the financial year. 3. Only goat beneficiaries in Kanara & Kyabandara appraised. |
|--|---|

Expenditure

211101 General Staff Salaries	39,198	29,223	74.6%
224002 General Supply of Goods and Services	20,000	20,000	100.0%
227001 Travel Inland	0	9,566	N/A
227004 Fuel, Lubricants and Oils	11,409	3,840	33.7%
221001 Advertising and Public Relations	5,000	6,000	120.0%
221002 Workshops and Seminars	50,000	35,000	70.0%
221008 Computer Supplies and IT Services	4,327	700	16.2%
221011 Printing, Stationery, Photocopying and Binding	6,200	4,136	66.7%
<i>Wage Rec't:</i>	39,198	<i>Wage Rec't:</i> 29,223	<i>Wage Rec't:</i> 74.6%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 7,876	<i>Non Wage Rec't:</i> 656.3%
<i>Domestic Dev't:</i>	8,997	<i>Domestic Dev't:</i> 4,866	<i>Domestic Dev't:</i> 54.1%
<i>Donor Dev't:</i>	90,736	<i>Donor Dev't:</i> 66,500	<i>Donor Dev't:</i> 73.3%
Total	140,131	Total 108,465	Total 77.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	9 (9 DTPC meetings held cummulatively)	75.00	N/A
No of qualified staff in the Unit	4 (.All 4 members of staff appraised annually)	3 (Reports for 3 quarters prepared for the following, LGMSD, DLSP,	75.00	
	Monthly payment of salaries for all 4 staff members undertaken)	9 Monthly DTPC meetings held Mentoring and support supervision conducted for 14 sub-counties and one Town Council)		

Vote: 518 Kamwenge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan	0 (N/A)		.00	
Non Standard Outputs:	Quarterly Project implementation reports prepared Annual Budget Framework paper prepared) 2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	all equipment maintained in working condition.			
<i>Expenditure</i>					
227001 Travel Inland	0	1,800			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	57.6%
	<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%
	Total	Total	1,800	Total	57.6%

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.	3 reports made		0	N/A
<i>Expenditure</i>					
221002 Workshops and Seminars	7,445	10,078			135.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,078	<i>Non Wage Rec't:</i>	156.8%
	<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%
	Total	Total	10,078	Total	52.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Progress Reports(on implementation od sector plans made . 2. Site viists to filed undertaken.	Three multi-setoral monitoring visits to project sites.		0	N/A
<i>Expenditure</i>					
227001 Travel Inland	15,000	2,468			16.5%
227004 Fuel, Lubricants and Oils	7,196	373			5.2%
	<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>	2,841	<i>Non Wage Rec't:</i>	39.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	2,841	Total	12.2%

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Department equipped with laptop computers.	N/A	0	N/A
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Expenditure

231005 Machinery and Equipment	4,499	6,000	133.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,499	6,000	133.4%
Donor Dev't:		0	0.0%
Total	4,499	6,000	133.4%

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 all statutory reports Do Value for Money Audits Audit all institution receiving funds from the consolidated fund in the District Verify all the construction and procured items before payments are effected Check all accountabilities	Prepared quarter 3 statutory report and submitted it to council Made 3 special investigations and a report was submitted to CAO Made VFM audits on selected projects and submitted the report to CAO Have audited utilization of UPE in 100 schools Have ver	0	The department lacks a vehicle which can be used for field audits. The resources allocated to the department are not sufficient for the department to prudently execute its mandate
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Expenditure

211101 General Staff Salaries	39,000	12,775	32.8%
211103 Allowances	20,821	22,202	106.6%
Wage Rec't:	39,000	12,775	32.8%
Non Wage Rec't:	20,821	22,202	106.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,821	34,977	58.5%

Vote: 518 Kamwenge District

2013/14 Quarter 3

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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11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,434,891	<i>Wage Rec't:</i>	8,138,681	<i>Wage Rec't:</i>	71.2%
<i>Non Wage Rec't:</i>	3,638,026	<i>Non Wage Rec't:</i>	3,329,709	<i>Non Wage Rec't:</i>	91.5%
<i>Domestic Dev't:</i>	2,733,703	<i>Domestic Dev't:</i>	2,275,996	<i>Domestic Dev't:</i>	83.3%
<i>Donor Dev't:</i>	1,339,591	<i>Donor Dev't:</i>	518,217	<i>Donor Dev't:</i>	38.7%
Total	19,146,211	Total	14,262,603	Total	74.5%

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kiatagwenda</i>		36,657	8,288
Sector: Water and Environment				36,657	8,288
LG Function: Rural Water Supply and Sanitation				36,657	8,288
<i>Capital Purchases</i>					
Output: Other Capital				36,657	8,288
LCII: Not Specified				36,657	8,288
Item: 231007 Other Fixed Assets (Depreciation)					
Development of water facilities	Kamwenge, Kabambiro, Busiriba, Kahunge, Nkoma, Bwizi, Biguli, Mahyoro, Kicheche, Buhandanda, Ntara, Nyabbani, Kanara	Conditional transfer for Rural Water	Completed	36,657	8,288

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		162,077	291,405
Sector: Agriculture				23,966	162,679
<i>LG Function: Agricultural Advisory Services</i>				<i>23,966</i>	<i>162,679</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				23,966	162,679
LCII: Bujumiro				23,966	162,679
Item: 263104 Transfers to other govt. units					
Buhanda Sub county		Conditional Grant for NAADS	N/A	23,966	162,679
Sector: Works and Transport				4,600	5,119
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600</i>	<i>5,119</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,600	5,119
LCII: Nyabihoko				4,600	5,119
Item: 263204 Transfers to other govt. units					
Buhanda		Roads Rehabilitation Grant	N/A	4,600	5,119
Sector: Education				100,991	101,927
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,814</i>	<i>40,256</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,814	40,256
LCII: Bujumiro				7,113	7,113
Item: 263104 Transfers to other govt. units					
kanyamburara		Conditional Grant to Primary Education	N/A	3,805	3,805
Kenyeya		Conditional Grant to PAF monitoring	N/A	3,308	3,308
LCII: Kakasi				15,375	15,675
Item: 263104 Transfers to other govt. units					
Iryangabi		Conditional Grant to PAF monitoring	N/A	3,847	3,847
kitaka		Conditional Grant to Primary Education	N/A	2,837	2,837
Rugarama		Conditional Grant to Primary Education	N/A	5,396	5,396
Kihumuro		Conditional Grant to Primary Education	N/A	3,296	3,596
LCII: Nyabihoko				7,109	7,109
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		162,077	291,405
Nyabugando		Conditional Grant to Primary Education	N/A	4,377	4,377
Nyabihoko		Conditional Grant to Primary Education	N/A	2,732	2,732
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units				11,217	10,358
Kitera		Conditional Grant to Primary Education	N/A	3,775	2,517
Mworra		Conditional Grant to Primary Education	N/A	2,997	2,997
Muzira		Conditional Grant to Primary Education	N/A	4,445	4,845
LG Function: Secondary Education				60,176	61,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,176	61,672
LCII: Kakasi Item: 263104 Transfers to other govt. units				28,102	29,102
Rugarama		Conditional Grant to Secondary Education	N/A	28,102	29,102
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units				32,074	32,570
Nyakasenyi		Conditional Grant to Secondary Education	N/A	32,074	32,570
Sector: Water and Environment				32,520	21,680
LG Function: Rural Water Supply and Sanitation				32,520	21,680
<i>Capital Purchases</i>					
Output: Shallow well construction				32,520	21,680
LCII: Kitooma Item: 231007 Other Fixed Assets (Depreciation)				21,680	10,840
Bihanga		Conditional transfer for Rural Water	Completed	21,680	10,840
LCII: Nyabihoko Item: 231007 Other Fixed Assets (Depreciation)				10,840	10,840
Buhanda		Conditional transfer for Rural Water	Completed	10,840	10,840

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		148,577	76,270
Sector: Agriculture				0	11,180
<i>LG Function: Agricultural Advisory Services</i>				0	11,180
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	11,180
LCII: Kanara Parish				0	11,180
Item: 263104 Transfers to other govt. units					
K Subcounty		Not Specified	N/A	0	11,180
Sector: Works and Transport				5,400	2,148
<i>LG Function: District, Urban and Community Access Roads</i>				5,400	2,148
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,400	2,148
LCII: Kigarama				5,400	2,148
Item: 263204 Transfers to other govt. units					
Kanara		Roads Rehabilitation Grant	N/A	5,400	2,148
Sector: Education				120,337	52,102
<i>LG Function: Pre-Primary and Primary Education</i>				87,767	19,532
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,040	0
LCII: Kekubo				68,040	0
Item: 231002 Residential buildings (Depreciation)					
Rwemigo		Conditional Grant to SFG	Completed	68,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,727	19,532
LCII: Kanara Parish				6,255	7,022
Item: 263104 Transfers to other govt. units					
Ngoma		Conditional Grant to Primary Education	N/A	3,216	3,216
kabirizi		Conditional Grant to Primary Education	N/A	3,039	3,806
LCII: Kekubo				6,730	6,730
Item: 263104 Transfers to other govt. units					
Mworra B		Conditional Grant to Primary Education	N/A	3,691	3,691
kamuganguzi		Conditional Grant to Primary Education	N/A	3,039	3,039
LCII: Rwenshama				6,742	5,780
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		148,577	76,270
Dura		Conditional Grant to Primary Education	N/A	2,554	2,988
Rwenshama		Conditional Grant to Primary Education	N/A	4,188	2,792
<i>LG Function: Secondary Education</i>				32,570	32,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,570	32,570
LCII: Kanara Parish				32,570	32,570
Item: 263104 Transfers to other govt. units					
kanara		Conditional Grant to Secondary Salaries	N/A	32,570	32,570
Sector: Water and Environment				22,840	10,840
<i>LG Function: Rural Water Supply and Sanitation</i>				22,840	10,840
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	0
LCII: Kanara Parish				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kanara	Kanara head quarters	Conditional transfer for Rural Water	Completed	12,000	0
Output: Shallow well construction				10,840	10,840
LCII: Kekubo				10,840	10,840
Item: 231007 Other Fixed Assets (Depreciation)					
Kanara		Conditional transfer for Rural Water	Completed	10,840	10,840

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		140,636	214,419
Sector: Agriculture				0	73,975
LG Function: Agricultural Advisory Services				0	73,975
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	73,975
LCII: Kagazi				0	73,975
Item: 263104 Transfers to other govt. units					
Kicheche Sub county		Conditional Grant for NAADS	N/A	0	73,975
Sector: Works and Transport				6,500	6,414
LG Function: District, Urban and Community Access Roads				6,500	6,414
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,500	6,414
LCII: Ruhunga				6,500	6,414
Item: 263204 Transfers to other govt. units					
Kicheche		Roads Rehabilitation Grant	N/A	6,500	6,414
Sector: Education				123,296	123,191
LG Function: Pre-Primary and Primary Education				49,938	49,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,938	49,833
LCII: Bwera				12,722	12,778
Item: 263104 Transfers to other govt. units					
Buryansungwe		Conditional Grant to Primary Education	N/A	6,030	6,086
Baryanika		Conditional Grant to Primary Education	N/A	3,801	3,801
Rwemigo		Conditional Grant to Primary Education	N/A	2,892	2,892
LCII: Kagazi				11,651	11,951
Item: 263104 Transfers to other govt. units					
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	3,056	3,356
Kicheece		Conditional Grant to Primary Education	N/A	2,601	2,601
Ntuntu		Conditional Grant to Primary Education	N/A	3,523	3,523
kagazi		Conditional Grant to Primary Education	N/A	2,471	2,471
LCII: Kantozi				7,521	7,921

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		140,636	214,419
Item: 263104 Transfers to other govt. units					
Kantozi		Conditional Grant to Primary Education	N/A	2,509	2,509
Bunena		Conditional Grant to Primary Education	N/A	5,013	5,413
LCII: Kigoto				12,480	11,618
Item: 263104 Transfers to other govt. units					
Kigoto		Conditional Grant to Primary Education	N/A	3,283	3,583
Kibumbi		Conditional Grant to Primary Education	N/A	3,485	2,323
Mirembe K		Conditional Grant to Primary Education	N/A	2,854	2,854
Kitoma		Conditional Grant to Primary Education	N/A	2,858	2,858
LCII: Ruhunga				5,564	5,564
Item: 263104 Transfers to other govt. units					
Kyarwera		Conditional Grant to Primary Education	N/A	2,639	2,639
Kyeganywa		Conditional Grant to Primary Education	N/A	2,925	2,925
LG Function: Secondary Education				73,358	73,358
<i>Capital Purchases</i>					
Output: Other Capital				57,045	57,045
LCII: Kagazi				57,045	57,045
Item: 231001 Non Residential buildings (Depreciation)					
Kitagwenda High School		Conditional Grant to SFG	Completed	57,045	57,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,312	16,312
LCII: Kantozi				16,312	16,312
Item: 263104 Transfers to other govt. units					
Stella Marris		Conditional Grant to Secondary Education	N/A	16,312	16,312
Sector: Water and Environment				10,840	10,840
LG Function: Rural Water Supply and Sanitation				10,840	10,840
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	10,840
LCII: Kantozi				10,840	10,840

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		140,636	214,419
Item: 231007 Other Fixed Assets (Depreciation)					
Kicheche		Conditional transfer for Rural Water	Completed	10,840	10,840

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		100,921	131,439
Sector: Agriculture				11,481	46,013
<i>LG Function: Agricultural Advisory Services</i>				<i>11,481</i>	<i>46,013</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,481	46,013
LCII: Bukurungu				11,481	46,013
Item: 263104 Transfers to other govt. units					
Mahyoro Sub county		Not Specified	N/A	11,481	46,013
Sector: Works and Transport				5,600	5,836
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,600</i>	<i>5,836</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,600	5,836
LCII: Kanyabikyere				5,600	5,836
Item: 263204 Transfers to other govt. units					
Mahyoro		Roads Rehabilitation Grant	N/A	5,600	5,836
Sector: Education				73,000	68,750
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,480</i>	<i>38,230</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,480	38,230
LCII: Kanyabikyere				3,081	3,381
Item: 263104 Transfers to other govt. units					
kanyabikere		Conditional Grant to Primary Education	N/A	3,081	3,381
LCII: Kitonzi				11,716	8,109
Item: 263104 Transfers to other govt. units					
Kitonzi		Conditional Grant to Primary Education	N/A	8,214	5,643
Nyanga		Conditional Grant to Primary Salaries	N/A	3,502	2,466
LCII: Kyendangara				2,757	2,757
Item: 263104 Transfers to other govt. units					
kabaye		Conditional Grant to PAF monitoring	N/A	2,757	2,757
LCII: Mahyoro Parish				13,145	12,067
Item: 263104 Transfers to other govt. units					
mahyoro M		Conditional Grant to PAF monitoring	N/A	2,530	2,530
Busanza		Conditional Grant to Primary Education	N/A	3,283	3,283

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro karambi		<i>LCIV: Kiatagwenda</i> Conditional Grant to Primary Education	N/A	100,921 3,834	131,439 2,756
Bukurungu		Conditional Grant to PAF monitoring	N/A	3,498	3,498
LCII: Nyakasura Item: 263104 Transfers to other govt. units				11,781	11,916
Mahroro		Conditional Grant to Primary Education	N/A	3,801	3,936
Mahyoro M		Conditional Grant to Primary Education	N/A	2,530	2,530
Nyakera		Conditional Grant to Primary Education	N/A	1,949	1,949
Ihunga		Conditional Grant to Primary Education	N/A	3,502	3,502
LG Function: Secondary Education				30,520	30,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,520	30,520
LCII: Mahyoro Parish Item: 263104 Transfers to other govt. units				30,520	30,520
Mahyoro Sec		Conditional Grant to Secondary Education	N/A	30,520	30,520
Sector: Water and Environment				10,840	10,840
LG Function: Rural Water Supply and Sanitation				10,840	10,840
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	10,840
LCII: Kyendangara Item: 231007 Other Fixed Assets (Depreciation)				10,840	10,840
Mahyoro		Conditional transfer for Rural Water	Completed	10,840	10,840

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		82,293	86,852
Sector: Agriculture				0	16,770
<i>LG Function: Agricultural Advisory Services</i>				0	16,770
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	16,770
LCII: Kabale				0	16,770
Item: 263104 Transfers to other govt. units					
Ntara Sub county		Not Specified	N/A	0	16,770
Sector: Works and Transport				5,300	5,856
<i>LG Function: District, Urban and Community Access Roads</i>				5,300	5,856
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,300	5,856
LCII: Nyakacwamba				5,300	5,856
Item: 263204 Transfers to other govt. units					
Ntara		Roads Rehabilitation Grant	N/A	5,300	5,856
Sector: Education				66,153	64,226
<i>LG Function: Pre-Primary and Primary Education</i>				42,121	39,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,121	39,195
LCII: Kabale				5,556	5,556
Item: 263104 Transfers to other govt. units					
Nyamukoiyo		Conditional Grant to Primary Education	N/A	1,945	1,945
Kyabatimbo		Conditional Grant to Primary Education	N/A	3,611	3,611
LCII: Kichwamba				10,211	9,212
Item: 263104 Transfers to other govt. units					
Kangora		Conditional Grant to Primary Education	N/A	3,468	3,768
Nyakateramire		Conditional Grant to Primary Education	N/A	2,845	2,845
Kicwamba K		Conditional Grant to Primary Education	N/A	3,898	2,598
LCII: Kitonzi				4,068	4,268
Item: 263104 Transfers to other govt. units					
Muruhura		Conditional Grant to Primary Education	N/A	4,068	4,268
LCII: Ntara Prish				15,291	14,313
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		82,293	86,852
Ntara St Peters		Conditional Grant to Primary Education	N/A	5,148	5,148
Mugombwa		Conditional Grant to Primary Education	N/A	3,077	3,077
kayombo		Conditional Grant to Primary Education	N/A	3,536	2,557
Nyakacwamba		Conditional Grant to Primary Education	N/A	3,531	3,531
LCII: Nyakacwamba Item: 263104 Transfers to other govt. units				3,548	3,548
Rwentuha		Conditional Grant to Primary Education	N/A	3,548	3,548
LCII: Rgarama Item: 263104 Transfers to other govt. units				3,447	2,298
Karubuguma		Conditional Grant to Primary Education	N/A	3,447	2,298
LG Function: Secondary Education				24,031	25,031
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,031	25,031
LCII: Kichwamba Item: 263104 Transfers to other govt. units				24,031	25,031
Kichwamba ss		Conditional Grant to Secondary Education	N/A	24,031	25,031
Sector: Water and Environment				10,840	0
LG Function: Rural Water Supply and Sanitation				10,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	0
LCII: Ntara Prish Item: 231007 Other Fixed Assets (Depreciation)				10,840	0
Ntara		Conditional transfer for Rural Water	Completed	10,840	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		109,560	121,318
Sector: Agriculture				0	16,770
<i>LG Function: Agricultural Advisory Services</i>				0	16,770
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	16,770
LCII: Kamayenje				0	16,770
Item: 263104 Transfers to other govt. units					
Nyabani Sub county		Not Specified	N/A	0	16,770
Sector: Works and Transport				6,900	6,793
<i>LG Function: District, Urban and Community Access Roads</i>				6,900	6,793
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,900	6,793
LCII: Nyarurambi				6,900	6,793
Item: 263204 Transfers to other govt. units					
Nyabbani		Roads Rehabilitation Grant	N/A	6,900	6,793
Sector: Education				87,392	86,915
<i>LG Function: Pre-Primary and Primary Education</i>				36,526	36,049
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,526	36,049
LCII: Kamayenje				3,573	3,873
Item: 263104 Transfers to other govt. units					
Kamayenje		Conditional Grant to Primary Education	N/A	3,573	3,873
LCII: Nganiko				7,071	7,371
Item: 263104 Transfers to other govt. units					
Nganiko		Conditional Grant to Primary Education	N/A	3,178	3,178
Kyanyinaihuri		Conditional Grant to Primary Education	N/A	3,893	4,193
LCII: Nyarurambi				8,233	8,233
Item: 263104 Transfers to other govt. units					
Rutooma K		Conditional Grant to Primary Education	N/A	4,579	4,579
Nyarurambi		Conditional Grant to Primary Education	N/A	3,653	3,653
LCII: Rwenjaza				8,687	8,687
Item: 263104 Transfers to other govt. units					
Ikamiro		Conditional Grant to Primary Education	N/A	1,915	1,915

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		109,560	121,318
St Pio		Conditional Grant to Primary Education	N/A	2,445	2,445
Rwenjaza		Conditional Grant to Primary Education	N/A	4,327	4,327
LCII: Rwenkubebbe Item: 263104 Transfers to other govt. units				8,961	7,884
Nyabbani		Conditional Grant to Primary Education	N/A	3,746	3,746
Nyabbani Muslim		Conditional Grant to Primary Education	N/A	2,770	2,770
St. Jude Rwemirama		Conditional Grant to Primary Education	N/A	2,445	1,369
LG Function: Secondary Education				50,866	50,866
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,866	50,866
LCII: Rwenkubebbe Item: 263104 Transfers to other govt. units				50,866	50,866
Nyabani Sec		Conditional Grant to Secondary Education	N/A	50,866	50,866
Sector: Water and Environment				15,268	10,840
LG Function: Rural Water Supply and Sanitation				15,268	10,840
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	10,840
LCII: Nyarurambi Item: 231007 Other Fixed Assets (Depreciation)				10,840	10,840
Nyabbani		Conditional transfer for Rural Water	Completed	10,840	10,840
Output: Borehole drilling and rehabilitation				4,428	0
LCII: Kamayenje Item: 231007 Other Fixed Assets (Depreciation)				4,428	0
Nyabbani		Conditional transfer for Rural Water	Completed	4,428	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		315,864	495,450
Sector: Agriculture				41,839	187,007
<i>LG Function: Agricultural Advisory Services</i>				<i>30,839</i>	<i>182,007</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,839	182,007
LCII: Biguli Parish				30,839	182,007
Item: 263104 Transfers to other govt. units					
Biguli Sub county		Not Specified	N/A	30,839	182,007
<i>LG Function: District Production Services</i>				11,000	5,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	5,000
LCII: Biguli Parish				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	Completed	5,000	5,000
Output: Plant clinic/mini laboratory construction				6,000	0
LCII: Kabuye				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Tents, tables, chairs, beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	Completed	6,000	0
Sector: Works and Transport				4,510	4,122
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,510</i>	<i>4,122</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,510	4,122
LCII: Kabuye				4,510	4,122
Item: 263204 Transfers to other govt. units					
Biguli		Roads Rehabilitation Grant	N/A	4,510	4,122
Sector: Education				254,672	221,693
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,673</i>	<i>78,190</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				71,904	45,853
LCII: Kampala Bigyere				71,904	45,853
Item: 231001 Non Residential buildings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	62,303	42,000
Mukukuru		Conditional Grant to SFG	Completed	9,201	3,853
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		315,864	495,450
Munyuma		Conditional Grant to SFG	Completed	400	0
Output: Latrine construction and rehabilitation				1,825	599
LCII: Kampala Bigyere				543	0
Item: 231001 Non Residential buildings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	543	0
LCII: Malele Parish				1,282	599
Item: 231001 Non Residential buildings (Depreciation)					
New Eden		Conditional Grant to SFG	Completed	1,282	599
Output: Provision of furniture to primary schools				3,060	0
LCII: Kampala Bigyere				3,060	0
Item: 231006 Furniture and fittings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,884	31,738
LCII: Biguli Parish				10,148	10,148
Item: 263104 Transfers to other govt. units					
Nyakabugo		Conditional Grant to Primary Education	N/A	2,639	2,639
Mukukuru		Conditional Grant to Primary Education	N/A	2,197	2,197
Bitoyo		Conditional Grant to Primary Education	N/A	2,681	2,681
New Eden		Conditional Grant to Primary Education	N/A	2,631	2,631
LCII: Kabuye				7,418	5,272
Item: 263104 Transfers to other govt. units					
kabuye		Conditional Grant to Primary Education	N/A	4,121	2,065
Nyabubale B		Conditional Grant to Primary Education	N/A	3,297	3,207
LCII: Kampala Bigyere				3,363	3,363
Item: 263104 Transfers to other govt. units					
Munyuma		Conditional Grant to Primary Education	N/A	3,363	3,363

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		315,864	495,450
LCII: Malele Parish				12,955	12,955
Item: 263104 Transfers to other govt. units					
Malere		Conditional Grant to Primary Education	N/A	9,171	9,171
Biguli		Conditional Grant to Primary Education	N/A	3,784	3,784
LG Function: Secondary Education				143,999	143,503
<i>Capital Purchases</i>					
Output: Other Capital				57,045	57,045
LCII: Biguli Parish				57,045	57,045
Item: 231001 Non Residential buildings (Depreciation)					
Biguli SS	Biguli	Conditional Grant to SFG	Works Underway	57,045	57,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,953	86,458
LCII: Biguli Parish				86,953	86,458
Item: 263104 Transfers to other govt. units					
Biguli		Conditional Grant to Secondary Education	N/A	86,953	86,458
Sector: Health				4,004	4,197
LG Function: Primary Healthcare				4,004	4,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,004	4,197
LCII: Biguli Parish				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Biguli HC11	Conditional Grant to PHC - development	N/A	2,002	2,098
LCII: Malele Parish				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Water and Environment				10,840	78,431
LG Function: Rural Water Supply and Sanitation				10,840	78,431
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	78,431
LCII: Kabuye				10,840	78,431
Item: 231007 Other Fixed Assets (Depreciation)					
Biguli		Conditional transfer for Rural Water	Completed	10,840	78,431

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		108,597	56,666
Sector: Agriculture				61,332	33,945
<i>LG Function: Agricultural Advisory Services</i>				<i>57,292</i>	<i>33,385</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,292	33,385
LCII: Bihanga Parish				57,292	33,385
Item: 263104 Transfers to other govt. units					
Biguli Subcounty		Not Specified	N/A	57,292	33,385
<i>LG Function: District Production Services</i>				4,040	560
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,040	560
LCII: Bihanga Parish				4,040	560
Item: 231004 Transport equipment					
Motor cycle	Bihanga	Conditional Grant for NAADS	Completed	4,040	560
Sector: Works and Transport				3,500	3,500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,500</i>	<i>3,500</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,500	3,500
LCII: Kabingo				3,500	3,500
Item: 263204 Transfers to other govt. units					
Bihanga		Roads Rehabilitation Grant	N/A	3,500	3,500
Sector: Education				29,763	17,123
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,763</i>	<i>17,123</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,040	0
LCII: Kabingo				13,040	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwenzikiza		Conditional Grant to SFG	Completed	13,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,723	17,123
LCII: Bihanga Parish				10,881	10,981
Item: 263104 Transfers to other govt. units					
Lyakahungu		Conditional Grant to Primary Education	N/A	2,921	2,921
Bihanga		Conditional Grant to Primary Education	N/A	3,456	3,456
Rwenzikiza		Conditional Grant to Primary Education	N/A	4,505	4,605
LCII: Kabingo				5,842	6,142

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		108,597	56,666
Item: 263104 Transfers to other govt. units					
kanyonza		Conditional Grant to Primary Education	N/A	2,336	2,336
kabingo		Conditional Grant to Primary Education	N/A	3,506	3,806
Sector: Health				2,002	2,098
LG Function: Primary Healthcare				2,002	2,098
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	2,098
LCII: Bihanga Parish				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Bihanga HC11	Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	0
LCII: Bihanga Parish				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Biguli/B\Kabambiro	Kabambiro and Biguli sub county head quarters	Conditional transfer for Rural Water	Completed	12,000	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		137,724	175,370
Sector: Agriculture				11,481	72,897
<i>LG Function: Agricultural Advisory Services</i>				11,481	72,897
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,481	72,897
LCII: Busiriba Parish				11,481	72,897
Item: 263104 Transfers to other govt. units					
Busiriba Sub county		Conditional Grant for NAADS	N/A	11,481	72,897
Sector: Works and Transport				5,047	6,434
<i>LG Function: District, Urban and Community Access Roads</i>				5,047	6,434
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,047	6,434
LCII: Kanimi				5,047	6,434
Item: 263204 Transfers to other govt. units					
Busiriba		Roads Rehabilitation Grant	N/A	5,047	6,434
Sector: Education				94,561	79,463
<i>LG Function: Pre-Primary and Primary Education</i>				63,230	48,132
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,819	6,053
LCII: Bigodi				508	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabubale B		Conditional Grant to SFG	Completed	508	0
LCII: Busiriba Parish				5,326	6,053
Item: 231001 Non Residential buildings (Depreciation)					
Busabura		Conditional Grant to SFG	Completed	5,326	6,053
LCII: Kinoni				1,033	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyarweya		Conditional Grant to SFG	Completed	633	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwanjale		Conditional Grant to SFG	Completed	400	0
LCII: Not Specified				13,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwanjale		Conditional Grant to SFG	Completed	13,953	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,411	42,079

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		137,724	175,370
LCII: Bigodi				7,218	7,006
Item: 263104 Transfers to other govt. units					
Nyabubale		Conditional Grant to Primary Education	N/A	2,984	2,984
Bigodi		Conditional Grant to Primary Education	N/A	4,234	4,022
LCII: Bujongobe				3,763	3,763
Item: 263104 Transfers to other govt. units					
Rwegobe		Conditional Grant to Primary Education	N/A	3,763	3,763
LCII: Busiriba Parish				7,901	7,781
Item: 263104 Transfers to other govt. units					
Busabura		Conditional Grant to Primary Education	N/A	2,800	2,680
Busiriba		Conditional Grant to Primary Education	N/A	5,101	5,101
LCII: Kahondo				3,287	3,287
Item: 263104 Transfers to other govt. units					
kiyoima		Conditional Grant to Primary Education	N/A	3,287	3,287
LCII: Kanimi				5,152	5,152
Item: 263104 Transfers to other govt. units					
kinoni K		Conditional Grant to Primary Education	N/A	2,492	2,492
kanimi		Conditional Grant to Primary Education	N/A	2,660	2,660
LCII: Kinoni				12,076	12,076
Item: 263104 Transfers to other govt. units					
Nyarweya M		Conditional Grant to Primary Education	N/A	3,388	3,388
Bunoga		Conditional Grant to Primary Education	N/A	4,731	4,731
Rwanjare		Conditional Grant to Primary Education	N/A	3,956	3,956
LCII: Kyakarafa				3,014	3,014
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		137,724	175,370
Burembo		Conditional Grant to Primary Education	N/A	3,014	3,014
<i>LG Function: Secondary Education</i>				31,331	31,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,331	31,331
LCII: Kahondo				31,331	31,331
Item: 263104 Transfers to other govt. units					
Michindo Sec		Conditional Grant to Secondary Education	N/A	31,331	31,331
Sector: Health				11,367	12,337
<i>LG Function: Primary Healthcare</i>				11,367	12,337
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,363	8,141
LCII: Kanimi				7,363	8,141
Item: 263318 Conditional transfers for NGO Hospitals					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	N/A	7,363	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,004	4,197
LCII: Busiriba Parish				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Busiriba HC11	Conditional Grant to PHC - development	N/A	2,002	2,098
LCII: Kyakarafa				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Water and Environment				15,268	4,238
<i>LG Function: Rural Water Supply and Sanitation</i>				15,268	4,238
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	0
LCII: Bujongobe				10,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Busiriba		Conditional transfer for Rural Water	Completed	10,840	0
Output: Borehole drilling and rehabilitation				4,428	4,238
LCII: Bujongobe				4,428	4,238
Item: 231007 Other Fixed Assets (Depreciation)					
Busiriba		Conditional transfer for Rural Water	Completed	4,428	4,238

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		200,391	88,411
Sector: Agriculture				57,292	26,140
<i>LG Function: Agricultural Advisory Services</i>				<i>57,292</i>	<i>26,140</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,292	26,140
LCII: Bwizi Parish				57,292	26,140
Item: 263104 Transfers to other govt. units					
Bwizi		Not Specified	N/A	57,292	26,140
Sector: Works and Transport				5,000	4,002
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,000</i>	<i>4,002</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	4,002
LCII: Bwizi Parish				5,000	4,002
Item: 263204 Transfers to other govt. units					
Bwizi		Roads Rehabilitation Grant	N/A	5,000	4,002
Sector: Education				112,396	44,283
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,396</i>	<i>44,283</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,349	21,835
LCII: Kyakeitaba Parish				90,349	21,835
Item: 231002 Residential buildings (Depreciation)					
Kyehemba		Conditional Grant to SFG	Completed	21,906	21,835
Kamusenene		Conditional Grant to SFG	Completed	68,042	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kamusenene		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,048	22,448
LCII: Bwizi Parish				9,740	10,040
Item: 263104 Transfers to other govt. units					
Bwizi		Conditional Grant to Primary Education	N/A	3,498	3,498
kamusensne		Conditional Grant to Primary Education	N/A	3,426	3,726
Nkoni		Conditional Grant to Primary Education	N/A	2,816	2,816
LCII: Kyakeitaba Parish				5,052	5,152
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		200,391	88,411
kyehemba		Conditional Grant to Primary Education	N/A	5,052	5,152
LCII: Ntonwa Parish Item: 263104 Transfers to other govt. units				7,256	7,256
Ntonwa		Conditional Grant to Primary Education	N/A	4,217	4,217
Kikiri		Conditional Grant to Primary Education	N/A	3,039	3,039
Sector: Health				6,006	5,129
LG Function: Primary Healthcare				6,006	5,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1	0
LCII: Ntonwa Parish Item: 231001 Non Residential buildings (Depreciation)				1	0
Not Specified	Kyakaitaba	Conditional Grant to PHC - development	Completed	1	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,005	5,129
LCII: Bwizi Parish Item: 263313 Conditional transfers for PHC- Non wage				4,003	3,031
Not Specified	Bwizi HC11	Conditional Grant to PHC - development	N/A	4,003	3,031
LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage				2,002	2,098
Not Specified	Ntonwa HC11	Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Water and Environment				19,697	8,857
LG Function: Rural Water Supply and Sanitation				19,697	8,857
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	0
LCII: Kyakeitaba Parish Item: 231007 Other Fixed Assets (Depreciation)				10,840	0
Bwizi		Conditional transfer for Rural Water	Completed	10,840	0
Output: Borehole drilling and rehabilitation				8,857	8,857
LCII: Ntonwa Parish Item: 231007 Other Fixed Assets (Depreciation)				8,857	8,857
Bwizi		Conditional transfer for Rural Water	Completed	8,857	8,857

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		137,945	109,746
Sector: Agriculture				74,839	52,007
<i>LG Function: Agricultural Advisory Services</i>				<i>70,839</i>	<i>52,007</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,839	52,007
LCII: Kabambiro Parish				70,839	52,007
Item: 263104 Transfers to other govt. units					
Kabambiro Sub county		Not Specified	N/A	70,839	52,007
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Kabambiro Parish				4,000	0
Item: 231005 Machinery and equipment					
Maize Mill	Kabambiro	Conditional Grant for NAADS	Completed	4,000	0
Sector: Works and Transport				3,600	4,441
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,600</i>	<i>4,441</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,600	4,441
LCII: Kebisingo				3,600	4,441
Item: 263204 Transfers to other govt. units					
Kabambiro		Roads Rehabilitation Grant	N/A	3,600	4,441
Sector: Education				37,336	32,292
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,351</i>	<i>17,307</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,351	17,307
LCII: Iruhura				6,647	6,747
Item: 263104 Transfers to other govt. units					
Rugarama COU		Conditional Grant to Primary Education	N/A	3,169	3,169
Galilaya		Conditional Grant to Primary Education	N/A	3,478	3,578
LCII: Kabambiro Parish				4,234	4,234
Item: 263104 Transfers to other govt. units					
Bweranyange		Not Specified	N/A	4,234	4,234
LCII: Kebisingo				5,371	2,227
Item: 263104 Transfers to other govt. units					
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,144	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		137,945	109,746
Mirambi		Conditional Grant to Primary Education	N/A	2,227	2,227
LCII: Nyamashegwa Item: 263104 Transfers to other govt. units				4,100	4,100
kabambiro		Conditional Grant to Primary Education	N/A	4,100	4,100
LG Function: Secondary Education				16,985	14,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,985	14,985
LCII: Kabambiro Parish Item: 263104 Transfers to other govt. units				16,985	14,985
Kabambiro		Conditional Grant to Secondary Education	N/A	16,985	14,985
Sector: Health				2,002	2,098
LG Function: Primary Healthcare				2,002	2,098
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	2,098
LCII: Kabambiro Parish Item: 263313 Conditional transfers for PHC- Non wage				2,002	2,098
Not Specified		Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Water and Environment				20,168	18,908
LG Function: Rural Water Supply and Sanitation				20,168	18,908
<i>Capital Purchases</i>					
Output: Spring protection				4,900	14,480
LCII: Nyamashegwa Item: 231007 Other Fixed Assets (Depreciation)				4,900	14,480
Kabambiro		Conditional transfer for Rural Water	Completed	4,900	14,480
Output: Shallow well construction				10,840	0
LCII: Iruhura Item: 231007 Other Fixed Assets (Depreciation)				10,840	0
Kabambiro		Conditional transfer for Rural Water	Completed	10,840	0
Output: Borehole drilling and rehabilitation				4,428	4,428
LCII: Kebisingo Item: 231007 Other Fixed Assets (Depreciation)				4,428	4,428
Kabambiro		Conditional transfer for Rural Water	Completed	4,428	4,428

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		565,957	517,222
Sector: Agriculture				6,000	60,000
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>60,000</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	60,000
LCII: Mpanga				0	60,000
Item: 263104 Transfers to other govt. units					
Kahunge Sub county		Conditional Grant for NAADS	N/A	0	60,000
<i>LG Function: District Production Services</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				6,000	0
LCII: Kyakanyemera				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Tents, tables, chairs, beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	Completed	6,000	0
Sector: Works and Transport				5,989	7,949
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,989</i>	<i>7,949</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,989	7,949
LCII: Nyakahama				5,989	7,949
Item: 263204 Transfers to other govt. units					
Kahunge		Roads Rehabilitation Grant	N/A	5,989	7,949
Sector: Education				230,602	223,914
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,407</i>	<i>48,719</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,360	3,158
LCII: Rwenkuba				9,360	3,158
Item: 231001 Non Residential buildings (Depreciation)					
Nkarakara		Conditional Grant to SFG	Completed	9,360	3,158
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,047	45,561
LCII: Kiyagara				7,619	8,019
Item: 263104 Transfers to other govt. units					
Rwebikwato		Conditional Grant to Primary Education	N/A	3,216	3,216
kiyagara		Conditional Grant to Primary Education	N/A	4,404	4,804

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		565,957	517,222
LCII: Kyakanyemera				9,014	9,032
Item: 263104 Transfers to other govt. units					
Rukunyu		Conditional Grant to Primary Education	N/A	3,358	3,376
Rwengoro		Conditional Grant to Primary Education	N/A	5,657	5,657
LCII: Mpanga				5,956	5,956
Item: 263104 Transfers to other govt. units					
kanyegaramire		Conditional Grant to Primary Education	N/A	2,572	2,572
Mpanga		Conditional Grant to Primary Education	N/A	3,384	3,384
LCII: Nyakahama				5,118	4,114
Item: 263104 Transfers to other govt. units					
Mirembe		Conditional Grant to Primary Education	N/A	2,105	2,105
kigarama		Conditional Grant to Primary Education	N/A	3,014	2,009
LCII: Rugonjo				6,208	6,208
Item: 263104 Transfers to other govt. units					
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,291	3,291
Rugonjo		Conditional Grant to Primary Education	N/A	2,917	2,917
LCII: Rwenkuba				12,131	12,231
Item: 263104 Transfers to other govt. units					
Kyabenda		Conditional Grant to Primary Education	N/A	5,090	5,190
kahunge		Conditional Grant to Primary Education	N/A	4,024	4,024
Nkarakara		Conditional Grant to Primary Education	N/A	3,018	3,018
LG Function: Secondary Education				175,195	175,195
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,195	175,195
LCII: Kiyagara				74,667	74,667
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		565,957	517,222
Kyabenda Sec		Conditional Grant to Secondary Salaries	N/A	74,667	74,667
LCII: Mpanga				19,661	19,661
Item: 263104 Transfers to other govt. units					
Mpanga Parents		Conditional Grant to Secondary Education	N/A	19,661	19,661
LCII: Rugonjo				36,037	36,037
Item: 263104 Transfers to other govt. units					
Bigodi		Conditional Grant to Secondary Salaries	N/A	36,037	36,037
LCII: Rwenkuba				44,830	44,830
Item: 263104 Transfers to other govt. units					
St Micheal		Conditional Grant to Secondary Education	N/A	44,830	44,830
Sector: Health				302,725	214,519
LG Function: Primary Healthcare				302,725	214,519
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1	56,550
LCII: Kiyagara				1	56,550
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Kiyagara	Conditional Grant to PHC - development	Works Underway	1	56,550
Output: Healthcentre construction and rehabilitation				125,073	31,000
LCII: Rwenkuba				125,073	31,000
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Rukunyu HU	LGMSD (Former LGDP)	Completed	125,073	31,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,363	8,141
LCII: Rwenkuba				7,363	8,141
Item: 263318 Conditional transfers for NGO Hospitals					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	N/A	7,363	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				165,288	118,829
LCII: Kyakanyemera				143,593	93,724
Item: 263204 Transfers to other govt. units					
LGMSD	Rukunyu H/U/ Extention of Ward	LGMSD (Former LGDP)	N/A	143,593	93,724
LCII: Mpanga				17,692	19,592
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		565,957	517,222
Not Specified	Rukunyu	Conditional Grant to PHC - development	N/A	17,692	19,592
LCII: Not Specified				4,003	5,514
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Bigodi	Conditional Grant to PHC - development	N/A	4,003	5,514
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Kiyagara				5,000	0
Item: 263201 LG Conditional grants					
Not Specified	Kiyagara HC11	Conditional Grant to PHC - development	N/A	5,000	0
Sector: Water and Environment				20,640	10,840
LG Function: Rural Water Supply and Sanitation				20,640	10,840
<i>Capital Purchases</i>					
Output: Spring protection				9,800	0
LCII: Rwenkuba				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunge		Conditional transfer for Rural Water	Completed	9,800	0
Output: Shallow well construction				10,840	10,840
LCII: Kyakanyemera				10,840	10,840
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunge		Conditional transfer for Rural Water	Completed	10,840	10,840

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		273,879	413,640
Sector: Agriculture				14,258	163,976
<i>LG Function: Agricultural Advisory Services</i>				14,258	163,976
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,258	5,606
LCII: Ganyenda				10,258	5,606
Item: 231004 Transport equipment					
Vehicle	Bujumiro	Conditional Grant for NAADS	Completed	10,258	5,606
Output: Office and IT Equipment (including Software)				4,000	1,600
LCII: Ganyenda				4,000	1,600
Item: 231006 Furniture and fittings (Depreciation)					
Computer and accessories	Ganyenda	Conditional Grant to Agric. Ext Salaries	Completed	4,000	1,600
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	156,770
LCII: Ganyenda				0	156,770
Item: 263104 Transfers to other govt. units					
Kamwenge Sub county		Conditional Grant for NAADS	N/A	0	156,770
Sector: Works and Transport				6,500	5,796
<i>LG Function: District, Urban and Community Access Roads</i>				6,500	5,796
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,500	5,796
LCII: Kakinga				6,500	5,796
Item: 263204 Transfers to other govt. units					
Kamwenge		Roads Rehabilitation Grant	N/A	6,500	5,796
Sector: Education				219,583	212,847
<i>LG Function: Pre-Primary and Primary Education</i>				58,253	51,517
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,090	19,154
LCII: Ganyenda				8,474	10,282
Item: 231001 Non Residential buildings (Depreciation)					
Rwengobe SDA		Conditional Grant to SFG	Completed	8,474	10,282
LCII: Kakinga				17,616	8,872
Item: 231001 Non Residential buildings (Depreciation)					
Nyakahama		Conditional Grant to SFG	Completed	10,855	8,079
ST Paul		Conditional Grant to SFG	Completed	6,760	793

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		273,879	413,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,163	32,363
LCII: Businge				4,234	4,234
Item: 263104 Transfers to other govt. units					
Nyabitusi		Conditional Grant to Primary Education	N/A	4,234	4,234
LCII: Ganyenda				8,731	8,831
Item: 263104 Transfers to other govt. units					
machiro		Conditional Grant to Primary Education	N/A	2,488	2,488
Rwengobe SDA		Conditional Grant to Primary Education	N/A	2,193	2,193
Ganyenda		Conditional Grant to Primary Education	N/A	4,050	4,150
LCII: Kakinga				7,497	7,597
Item: 263104 Transfers to other govt. units					
kabuga		Conditional Grant to Primary Education	N/A	3,687	3,687
Nyakahama		Conditional Grant to Primary Education	N/A	3,810	3,910
LCII: Kiziba				5,796	5,796
Item: 263104 Transfers to other govt. units					
Kiziba		Conditional Grant to Primary Education	N/A	2,917	2,917
Butemba		Conditional Grant to Primary Education	N/A	2,879	2,879
LCII: Kyabandara				2,551	2,551
Item: 263104 Transfers to other govt. units					
Kyabandara		Conditional Grant to Primary Education	N/A	2,551	2,551
LCII: Nkongoro				3,355	3,355
Item: 263104 Transfers to other govt. units					
Nkongoro		Conditional Grant to Primary Education	N/A	3,355	3,355
LG Function: Secondary Education				161,330	161,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,330	161,330
LCII: Businge				55,056	55,056
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		273,879	413,640
Kamwenge SS		Conditional Grant to Secondary Education	N/A	55,056	55,056
LCII: Ganyenda Item: 263104 Transfers to other govt. units				53,696	53,696
Kamwenge College School		Conditional Grant to Secondary Education	N/A	53,696	53,696
LCII: Kakinga Item: 263104 Transfers to other govt. units				52,579	52,579
Kabuga		Conditional Grant to Secondary Education	N/A	52,579	52,579
Sector: Health				13,370	15,752
LG Function: Primary Healthcare				13,370	15,752
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1	0
LCII: Kyabandara Item: 231001 Non Residential buildings (Depreciation)				1	0
Not Specified	Kyabandara	Conditional Grant to PHC - development	Completed	1	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,363	8,141
LCII: Kakinga Item: 263318 Conditional transfers for NGO Hospitals				7,363	8,141
Kabuga HC III	Kabuga HC III	Conditional Grant to PHC - development	N/A	7,363	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,005	7,612
LCII: Kiziba Item: 263313 Conditional transfers for PHC- Non wage				2,002	2,098
Not Specified		Conditional Grant to PHC - development	N/A	2,002	2,098
LCII: Nkongoro Item: 263313 Conditional transfers for PHC- Non wage				4,003	5,514
Not Specified	Kamwenge	Conditional Grant to PHC - development	N/A	4,003	5,514
Sector: Water and Environment				20,168	15,268
LG Function: Rural Water Supply and Sanitation				20,168	15,268
<i>Capital Purchases</i>					
Output: Spring protection				4,900	0
LCII: Kyabandara Item: 231007 Other Fixed Assets (Depreciation)				4,900	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		273,879	413,640
Kamwenge		Conditional transfer for Rural Water	Completed	4,900	0
Output: Shallow well construction				10,840	10,840
LCII: Kiziba				10,840	10,840
Item: 231007 Other Fixed Assets (Depreciation)					
Kamwenge		Conditional transfer for Rural Water	Completed	10,840	10,840
Output: Borehole drilling and rehabilitation				4,428	4,428
LCII: Kakinga				4,428	4,428
Item: 231007 Other Fixed Assets (Depreciation)					
Kamwenge		Conditional transfer for Rural Water	Completed	4,428	4,428

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		945,495	556,330
Sector: Agriculture				84,386	36,777
<i>LG Function: Agricultural Advisory Services</i>				<i>84,386</i>	<i>36,777</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,386	36,777
LCII: Kamwenge Ward				84,386	36,777
Item: 263104 Transfers to other govt. units					
Kamwenge Town Council		Not Specified	N/A	84,386	36,777
Sector: Works and Transport				524,320	282,373
<i>LG Function: District, Urban and Community Access Roads</i>				<i>524,320</i>	<i>282,373</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				71,440	0
LCII: Kamwenge Ward				71,440	0
Item: 231005 Machinery and equipment					
Kamwenge Head quarters		Roads Rehabilitation Grant	Completed	71,440	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				83,789	64,514
LCII: Kamwenge Ward				83,789	64,514
Item: 263104 Transfers to other govt. units					
Town council		Roads Rehabilitation Grant	N/A	83,789	64,514
Output: District Roads Maintainence (URF)				369,091	217,859
LCII: Kamwenge Ward				369,091	217,859
Item: 263312 Conditional transfers for Road Maintenance					
Kamwenge District		Roads Rehabilitation Grant	N/A	369,091	217,859
Sector: Education				205,825	161,414
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,963</i>	<i>27,747</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,440	0
LCII: Kamwenge Ward				13,440	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamwenge Railways		Conditional Grant to SFG	Completed	13,040	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kamwenge Railways		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,523	27,747
LCII: Kaburasoke Ward				6,158	6,158
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		945,495	556,330
Mirambi K		Conditional Grant to Primary Education	N/A	3,136	3,136
Kimuli Kidongo		Conditional Grant to Primary Education	N/A	3,022	3,022
LCII: Kamwenge Ward Item: 263104 Transfers to other govt. units				3,683	3,607
Kamwenge Railway		Conditional Grant to Primary Education	N/A	3,683	3,607
LCII: Kitonzi Ward Item: 263104 Transfers to other govt. units				14,786	15,086
Businge		Conditional Grant to Primary Education	N/A	2,929	2,929
Kyabyoma		Conditional Grant to Primary Education	N/A	2,361	2,361
ST Paul		Conditional Grant to Primary Education	N/A	2,656	2,656
Kamwenge		Conditional Grant to Primary Education	N/A	3,683	3,983
Kakinga		Conditional Grant to Primary Education	N/A	3,157	3,157
LCII: Masaka Ward Item: 263104 Transfers to other govt. units				2,896	2,896
Rubona K		Conditional Grant to Primary Education	N/A	2,896	2,896
LG Function: Secondary Education				164,862	133,667
<i>Capital Purchases</i>					
Output: Other Capital				74,892	43,697
LCII: Kitonzi Ward Item: 231001 Non Residential buildings (Depreciation)				74,892	43,697
kamwenge SSS		Conditional Grant to SFG	Works Underway	74,892	43,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,970	89,970
LCII: Kamwenge Ward Item: 263104 Transfers to other govt. units				21,859	21,859
St lawrence Sec		Conditional Grant to Secondary Education	N/A	21,859	21,859
LCII: Kitonzi Ward				68,111	68,111

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		945,495	556,330
Item: 263104 Transfers to other govt. units					
St ThomasAcquinas		Conditional Grant to Secondary Education	N/A	68,111	68,111
Sector: Health				9,365	10,239
LG Function: Primary Healthcare				9,365	10,239
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,363	8,141
LCII: Masaka Ward				7,363	8,141
Item: 263318 Conditional transfers for NGO Hospitals					
Padre Pio HC III	Padre Pio HC III	Conditional Grant to PHC - development	N/A	7,363	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	2,098
LCII: Kamwenge Ward				2,002	2,098
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Kimuli Kidongo	Conditional Grant to PHC - development	N/A	2,002	2,098
Sector: Social Development				91,100	23,527
LG Function: Community Mobilisation and Empowerment				91,100	23,527
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				91,100	23,527
LCII: Rwemirama Ward				91,100	23,527
Item: 263201 LG Conditional grants					
Sub Counties		LGMSD (Former LGDP)	N/A	91,100	23,527
Sector: Public Sector Management				30,499	42,000
LG Function: Local Statutory Bodies				16,000	36,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,000	36,000
LCII: Kaburasoke Ward				16,000	36,000
Item: 231004 Transport equipment					
Completion of Paying for Council Vehicle	District Head quarters	Locally Raised Revenues	Completed	16,000	36,000
LG Function: Local Government Planning Services				14,499	6,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Kamwenge Ward				8,000	0
Item: 231004 Transport equipment					
Vehicle and motorcycle tyres and spares	District headquarters	DLSP	Completed	8,000	0
Output: Office and IT Equipment (including Software)				4,499	6,000
LCII: Kamwenge Ward				4,499	6,000
Item: 231005 Machinery and equipment					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		945,495	556,330
Two laptop computers- office retooling	District planning unit	LGMSD (Former LGDP)	Completed	4,499	6,000
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kamwenge Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Repair of office furniture, doors, ventilators and filing cabinets		LGMSD (Former LGDP)	Completed	2,000	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		3,372	3,472
Sector: Education				3,372	3,472
LG Function: Pre-Primary and Primary Education				3,372	3,472
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,372	3,472
LCII: Kanara				3,372	3,472
Item: 263104 Transfers to other govt. units					
kanara		Conditional Grant to Primary Education	N/A	3,372	3,472

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kibale</i>		51,421	39,868
<i>Sector: Education</i>				51,421	39,868
<i>LG Function: Pre-Primary and Primary Education</i>				51,421	39,868
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				51,421	39,868
LCII: Not Specified				51,421	39,868
Item: 231002 Residential buildings (Depreciation)					
Mirembe K		Conditional Grant to SFG	Completed	51,421	39,868

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		254,287	171,410
Sector: Agriculture				89,386	36,327
<i>LG Function: Agricultural Advisory Services</i>				<i>84,386</i>	<i>36,327</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,386	36,327
LCII: Nkoma Parish				84,386	36,327
Item: 263104 Transfers to other govt. units					
Nkoma Sub county		Not Specified	N/A	84,386	36,327
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Nkoma Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Works and Transport				5,500	5,486
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,500</i>	<i>5,486</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,486
LCII: Kiduduma				5,500	5,486
Item: 263204 Transfers to other govt. units					
Nkoma		Roads Rehabilitation Grant	N/A	5,500	5,486
Sector: Education				76,692	76,992
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,566</i>	<i>30,866</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				535	535
LCII: Nkoma Parish				535	535
Item: 231001 Non Residential buildings (Depreciation)					
Mahani		Conditional Grant to SFG	Completed	535	535
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,031	30,331
LCII: Bisozi				6,217	6,217
Item: 263104 Transfers to other govt. units					
Bisozi		Conditional Grant to Primary Education	N/A	3,131	3,131
Bwitankanja		Conditional Grant to Primary Education	N/A	3,085	3,085
LCII: Kaberebere				2,816	2,816
Item: 263104 Transfers to other govt. units					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		254,287	171,410
kaberebere		Conditional Grant to Primary Education	N/A	2,816	2,816
LCII: Kiduduma				2,631	2,931
Item: 263104 Transfers to other govt. units					
kanani		Conditional Grant to Primary Education	N/A	2,631	2,931
LCII: Mabale				6,532	6,532
Item: 263104 Transfers to other govt. units					
Zeituni		Conditional Grant to Primary Education	N/A	2,424	2,424
mabale		Conditional Grant to Primary Education	N/A	4,108	4,108
LCII: Nkoma Parish				11,836	11,836
Item: 263104 Transfers to other govt. units					
Rwamwanja		Conditional Grant to Primary Salaries	N/A	2,744	2,744
Damasiko		Conditional Grant to Primary Education	N/A	2,988	2,988
mahani		Conditional Grant to Primary Education	N/A	2,597	2,597
Nkoma		Conditional Grant to Primary Education	N/A	3,506	3,506
LG Function: Secondary Education				46,126	46,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,126	46,126
LCII: Nkoma Parish				46,126	46,126
Item: 263104 Transfers to other govt. units					
Rwamwanja		Conditional Grant to Secondary Salaries	N/A	46,126	46,126
Sector: Health				8,003	3,031
LG Function: Primary Healthcare				8,003	3,031
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,003	3,031
LCII: Not Specified				4,003	3,031
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Rwamwanja	Conditional Grant to PHC - development	N/A	4,003	3,031
Output: Standard Pit Latrine Construction (LLS.)				4,000	0
LCII: Nkoma Parish				4,000	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		254,287	171,410
Item: 263201 LG Conditional grants					
Not Specified	Rwamwanja HC111	Conditional Grant to PHC - development	N/A	4,000	0
Sector: Water and Environment				74,705	49,574
LG Function: Rural Water Supply and Sanitation				74,705	49,574
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	10,840
LCII: Kaberebere Kijungu				10,840	10,840
Item: 231007 Other Fixed Assets (Depreciation)					
Nkoma		Conditional transfer for Rural Water	Completed	10,840	10,840
Output: Borehole drilling and rehabilitation				63,865	38,734
LCII: Kaberebere Kijungu				63,865	38,734
Item: 231007 Other Fixed Assets (Depreciation)					
Nkoma		Conditional transfer for Rural Water	Completed	8,857	5,481
Not Specified		Other Transfers from Central Government	Completed	55,008	33,253

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		6,379	4,987
Sector: Education				2,606	814
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,606</i>	<i>814</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,606	814
LCII: Not Specified				2,606	814
Item: 231001 Non Residential buildings (Depreciation)					
Mworra A		Conditional Grant to SFG	Completed	2,025	814
Mworra B		Conditional Grant to SFG	Completed	581	0
Sector: Health				3,773	4,173
<i>LG Function: Primary Healthcare</i>				<i>3,773</i>	<i>4,173</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,773	4,173
LCII: Not Specified				3,773	4,173
Item: 263318 Conditional transfers for NGO Hospitals					
Kakasi COU	Kakasi COU	Conditional Grant to PHC - development	N/A	3,773	4,173

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		240,951	250,724
Sector: Education				75,954	101,839
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,954</i>	<i>101,839</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,466	74,309
LCII: Not Specified				44,466	74,309
Item: 231001 Non Residential buildings (Depreciation)					
Kamuganguzi		Conditional Grant to SFG	Completed	44,466	74,309
Output: Teacher house construction and rehabilitation				31,488	27,530
LCII: Not Specified				31,488	27,530
Item: 231002 Residential buildings (Depreciation)					
Mworra B		Conditional Grant to SFG	Completed	31,488	27,530
Sector: Health				164,997	148,886
<i>LG Function: Primary Healthcare</i>				<i>164,997</i>	<i>148,886</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				159,997	148,886
LCII: Not Specified				159,997	148,886
Item: 231001 Non Residential buildings (Depreciation)					
GOU Development	Kanara	Conditional Grant to PHC - development	Works Underway	159,997	148,886
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Not Specified				5,000	0
Item: 263201 LG Conditional grants					
Not Specified	Kanara	Conditional Grant to PHC - development	N/A	5,000	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		28,840	5,514
Sector: Agriculture				11,000	0
LG Function: District Production Services				11,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	Completed	5,000	0
Output: Plant clinic/mini laboratory construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Tents, tables, chairs, benches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	Completed	6,000	0
Sector: Education				13,840	0
LG Function: Pre-Primary and Primary Education				13,840	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,440	0
LCII: Not Specified				13,440	0
Item: 231001 Non Residential buildings (Depreciation)					
Kigoto		Conditional Grant to SFG	Completed	13,040	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kigoto		Conditional Grant to SFG	Completed	400	0
Output: Teacher house construction and rehabilitation				400	0
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwemigo		Conditional Grant to SFG	Completed	400	0
Sector: Health				4,000	5,514
LG Function: Primary Healthcare				4,000	5,514
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	5,514
LCII: Not Specified				4,000	5,514
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified	Kicheche H C111	Conditional Grant to PHC - development	N/A	4,000	5,514

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		679,790	1,533
Sector: Works and Transport				678,000	0
LG Function: District, Urban and Community Access Roads				678,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				678,000	0
LCII: Not Specified				678,000	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
CAIP		Donor Funding	N/A	678,000	0
Sector: Education				1,704	0
LG Function: Pre-Primary and Primary Education				1,704	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,704	0
LCII: Not Specified				1,704	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyanga		Conditional Grant to SFG	Completed	1,704	0
Sector: Health				86	1,533
LG Function: Primary Healthcare				86	1,533
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				86	1,533
LCII: Not Specified				86	1,533
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Conditional Grant to PHC - development	N/A	86	1,533

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kitagwenda</i>		0	1,391
Sector: Education				0	1,391
LG Function: Pre-Primary and Primary Education				0	1,391
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,391
LCII: Not Specified				0	1,391
Item: 231001 Non Residential buildings (Depreciation)					
Nyanga		Conditional Grant to SFG	Completed	0	1,391

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		144,289	77,749
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slabs for improvement of meat hygiene constructed		Not Specified	Completed	5,000	0
Sector: Education				32,824	18,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,840</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,840	0
LCII: Not Specified				13,840	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyabatimbo		Conditional Grant to SFG	Completed	13,040	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Mugombwa		Conditional Grant to SFG	Completed	400	0
Kyabatimbo		Conditional Grant to SFG	Completed	400	0
<i>LG Function: Skills Development</i>				<i>18,984</i>	<i>18,984</i>
<i>Capital Purchases</i>					
Output: Other Capital				18,984	18,984
LCII: Not Specified				18,984	18,984
Item: 231001 Non Residential buildings (Depreciation)					
kitagwenda technical		Conditional Grant to SFG	Completed	18,984	18,984
Sector: Health				106,465	58,765
<i>LG Function: Primary Healthcare</i>				<i>106,465</i>	<i>58,765</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,000	35,000
LCII: Not Specified				80,000	35,000
Item: 231001 Non Residential buildings (Depreciation)					
GOU Development	Ntara	Conditional Grant to PHC- Non wage	Completed	80,000	35,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,773	4,173
LCII: Not Specified				3,773	4,173
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		144,289	77,749
Kicwamba HC II	Kicwamba HC II	Conditional Grant to PHC - development	N/A	3,773	4,173
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,692	19,592
LCII: Not Specified				17,692	19,592
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Conditional Grant to PHC - development	N/A	17,692	19,592
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Not Specified				5,000	0
Item: 263201 LG Conditional grants					
Not Specified	Ntara	Conditional Grant to PHC - development	N/A	5,000	0

Vote: 518 Kamwenge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		10,824	14,756
Sector: Agriculture				6,000	5,000
<i>LG Function: District Production Services</i>				6,000	5,000
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				6,000	5,000
LCII: Not Specified				6,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Tents, tables, chairs, benches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	Completed	6,000	5,000
Sector: Education				4,824	9,756
<i>LG Function: Pre-Primary and Primary Education</i>				4,824	9,756
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,824	9,756
LCII: Not Specified				4,824	9,756
Item: 231001 Non Residential buildings (Depreciation)					
Nyabbani		Conditional Grant to SFG	Completed	4,824	9,756

Vote: 518 Kamwenge District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		142,945	82,164
Sector: Health				142,945	82,164
LG Function: Primary Healthcare				142,945	82,164
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				9,889	0
LCII: Not Specified				9,889	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Completed	9,889	0
Output: Specialist health equipment and machinery				133,056	82,164
LCII: Not Specified				133,056	82,164
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Completed	133,056	82,164

Vote: 518 Kamwenge District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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