

Vote: 518 Kamwenge District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kamwenge District

Date: 7/15/2015

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,863	468,401	93%
2a. Discretionary Government Transfers	2,283,505	2,363,864	104%
2b. Conditional Government Transfers	15,075,800	15,234,481	101%
2c. Other Government Transfers	1,759,725	1,928,076	110%
3. Local Development Grant	558,614	558,614	100%
4. Donor Funding	1,793,478	284,745	16%
Total Revenues	21,975,985	20,838,181	95%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,415,111	1,888,449	1,888,448	78%	78%	100%
2 Finance	202,603	190,187	190,187	94%	94%	100%
3 Statutory Bodies	534,146	637,974	637,974	119%	119%	100%
4 Production and Marketing	772,594	388,203	388,202	50%	50%	100%
5 Health	2,273,419	2,443,578	2,443,576	107%	107%	100%
6 Education	11,960,053	12,348,243	12,347,792	103%	103%	100%
7a Roads and Engineering	1,414,726	841,384	841,383	59%	59%	100%
7b Water	455,528	435,115	435,116	96%	96%	100%
8 Natural Resources	164,575	117,096	117,096	71%	71%	100%
9 Community Based Services	777,992	601,839	601,724	77%	77%	100%
10 Planning	946,237	882,787	882,787	93%	93%	100%
11 Internal Audit	59,002	63,896	63,896	108%	108%	100%
Grand Total	21,975,986	20,838,750	20,838,181	95%	95%	100%
Wage Rec't:	12,344,553	12,953,641	12,953,638	105%	105%	100%
Non Wage Rec't:	5,766,455	5,739,983	5,739,496	100%	100%	100%
Domestic Dev't	2,071,499	1,860,381	1,860,352	90%	90%	100%
Donor Dev't	1,793,478	284,745	284,695	16%	16%	100%

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

The district received 20,838,181,000 or 96% of the Budgeted funds this is a general better performance in comparison with previous years when we used to experience Budget cuts. Donor funding has remained low at 16% because SDS did not honour its agreement. Local revenue is at 93% despite non funding from UWA agency for National park fees not remitted for this FY. All funds were disbursed and spent at 95% of the Budget. Production received 50% of the Budget majority since funds earlier budgeted for NAADs later were not released. Roads also received 59% since most donor funding roads delayed in the process. Statutory bodies received more funds at 119% of budget since activities for political oversight were many.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	504,863	468,401	93%
Miscellaneous	5,000	635	13%
Animal & Crop Husbandry related levies	5,000	0	0%
Land Fees	3,173	11,405	359%
Licence Application	3,500	488	14%
Local Hotel Tax	10,890	3,614	33%
Market/Gate Charges	44,000	88,891	202%
Park Fees	46,000	0	0%
Royalties	35,000	91,039	260%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Sale of Stationery and Bids	22,300	15,452	69%
Voluntary Transfers	195,000	157,864	81%
Local Service Tax	25,000	60,784	243%
Business licences	54,000	38,230	71%
Cess on produce	36,000	0	0%
2a. Discretionary Government Transfers	2,283,505	2,363,864	104%
Transfer of District Unconditional Grant - Wage	1,316,721	1,386,975	105%
Transfer of Urban Unconditional Grant - Wage	125,194	135,301	108%
Urban Unconditional Grant - Non Wage	79,465	79,464	100%
District Unconditional Grant - Non Wage	762,125	762,124	100%
2b. Conditional Government Transfers	15,075,800	15,234,481	101%
Conditional Grant to PHC Salaries	1,351,353	1,460,930	108%
Conditional Grant to Primary Education	692,795	664,835	96%
Conditional Grant to Primary Salaries	7,321,055	7,743,935	106%
Conditional Grant to Secondary Salaries	1,397,463	1,472,296	105%
Conditional Grant to SFG	288,944	288,944	100%
Conditional Grant to Tertiary Salaries	603,601	549,653	91%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional Grant to Women Youth and Disability Grant	14,149	14,148	100%
Conditional Grant to Secondary Education	1,098,567	1,098,567	100%
Conditional Grant to PHC- Non wage	187,496	187,496	100%
Conditional Grant to PAF monitoring	48,271	48,272	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	7,232	100%
Conditional transfer for Rural Water	372,291	372,291	100%
Conditional Grant for NAADS	231,945	0	0%
Conditional transfers to School Inspection Grant	52,210	52,209	100%
Conditional Grant to NGO Hospitals	54,540	54,540	100%
Conditional Grant to Functional Adult Lit	15,512	15,512	100%
Conditional Grant to DSC Chairs' Salaries	24,523	20,378	83%
Conditional Grant to Agric. Ext Salaries	45,379	37,484	83%
Conditional Grant to Community Devt Assistants Non Wage	3,929	3,928	100%
Conditional Grant to PHC - development	187,443	187,443	100%
NAADS (Districts) - Wage	226,595	130,230	57%
Conditional Transfers for Non Wage Technical Institutes	201,109	201,108	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	107,077	100%
Conditional transfers to DSC Operational Costs	36,897	36,896	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	129,404	83%
Conditional transfers to Special Grant for PWDs	29,541	29,540	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfers to Production and Marketing	97,029	97,028	100%
2c. Other Government Transfers	1,759,725	1,928,076	110%
Youth Liveihood Programme	321,876	321,876	100%
Contribution on Monitoring(MEOS)	4,500	6,299	140%
UNEB Contribution	11,800	0	0%
UBOS	820,361	820,361	100%
Road Maintenance (URF)	601,188	779,540	130%
3. Local Development Grant	558,614	558,614	100%
LGMSD (Former LGDP)	558,614	558,614	100%
4. Donor Funding	1,793,478	284,745	16%
Global Fund/Gavi Fund		24,447	
SDS DMIP	596,856	0	0%
SDS Grant A	101,422	22,101	22%
DLSP	116,615	21,750	19%
DHSP		96,215	
CAIP3	678,000	0	0%
UNEP		43,016	
BTC (ICB - Project)		75,925	
Baylor College	165,915	1,292	1%
Mother Child/ Baylor	134,670	0	0%
Total Revenues	21,975,985	20,838,181	95%

(i) Cumulative Performance for Locally Raised Revenues

The over all local revenue grant was at 83% this is due to having failed to access funds from UWA which usually remits funds from National Park Collection for development efforts of surrounding communities. Cess on produce also was suspended when the Budgeting process was complete. We had thought to sell old government assets but the process delayed.

(ii) Cumulative Performance for Central Government Transfers

The District received over 100% of all grants from the central government. This shows that there were no budget cuts as seen that Discretionary grant 104% was received, Conditional grants 101% LDG 100% with other government grants at 110%. The local governments planned activities were fully funded.

(iii) Cumulative Performance for Donor Funding

Donor funding for Baylor college has not yet finalised modalities thus we never received any funding in that area. However some donors who had not given us their indicative during the budgeting process sent their funding like BTC which remitted funds for health activities. The total donor funding was up to only 16% despite those that funded not in the budget.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,657,422	1,687,984	102%	414,359	580,501	140%
Conditional Grant to PAF monitoring	26,671	18,926	71%	6,670	4,686	70%
Locally Raised Revenues	27,693	37,287	135%	6,924	8,000	116%
Multi-Sectoral Transfers to LLGs	587,963	429,911	73%	146,991	87,378	59%
District Unconditional Grant - Non Wage	143,836	261,768	182%	35,959	98,291	273%
Urban Unconditional Grant - Non Wage	79,465	79,464	100%	19,866	19,866	100%
Transfer of Urban Unconditional Grant - Wage	125,194	135,301	108%	31,299	37,505	120%
Transfer of District Unconditional Grant - Wage	666,600	725,326	109%	166,650	324,775	195%
<i>Development Revenues</i>	757,689	200,465	26%	189,422	0	0%
Donor Funding	482,081	0	0%	120,520	0	0%
LGMSD (Former LGDP)	57,122	30,562	54%	14,281	0	0%
Multi-Sectoral Transfers to LLGs	218,486	169,903	78%	54,622	0	0%
Total Revenues	2,415,111	1,888,449	78%	603,781	580,501	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,657,422	1,687,983	102%	414,358	586,405	142%
Wage	666,600	860,626	129%	166,649	362,280	217%
Non Wage	990,822	827,357	84%	247,708	224,125	90%
<i>Development Expenditure</i>	757,689	200,465	26%	189,423	0	0%
Domestic Development	275,608	200,465	73%	68,902	0	0%
Donor Development	482,081	0	0%	120,521	0	0%
Total Expenditure	2,415,111	1,888,448	78%	603,781	586,405	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department Received Shs 351.398.000 or 68% in the quarter and 57% cumulatively of the Budget. Though the department used much of the Non wage unconditional grant at 210% due to many travel in land activities and pay roll management expenditure was also high. The spending under Donor development is still low majority because . Under domestic development cumulatively funds spent are at 21% majority the LGMSD funds.

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

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	72
No. of monitoring visits conducted		1
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed		1
Function Cost (UShs '000)	2,415,111	1,888,448
Cost of Workplan (UShs '000):	2,415,111	1,888,448

The following activities were implemented: Held Four meetins with sub county staff on issues regarding revenue and general management,, Submitted all reports statutory reports to council and relvant ministries, Responded to DPAC issues for year 2014/5 Filled some existing posts due to megre wage bill, Made 4 mentoring session at sub county level and 3 at the District level. Followed up 4 case with the court against the district.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,603	188,187	96%	49,151	52,178	106%
Conditional Grant to PAF monitoring	7,200	7,200	100%	1,800	1,800	100%
Locally Raised Revenues	29,822	26,438	89%	7,456	2,000	27%
District Unconditional Grant - Non Wage	92,133	86,480	94%	23,033	22,040	96%
Transfer of District Unconditional Grant - Wage	67,448	68,069	101%	16,862	26,338	156%
<i>Development Revenues</i>	6,000	2,000	33%	0	0	
LGMSD (Former LGDP)	6,000	2,000	33%	0	0	
Total Revenues	202,603	190,187	94%	49,151	52,178	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,603	188,187	96%	49,151	52,178	106%
Wage	67,448	68,069	101%	16,862	26,338	156%
Non Wage	129,155	120,118	93%	32,289	25,840	80%
<i>Development Expenditure</i>	6,000	2,000	33%	0	0	
Domestic Development	6,000	2,000	33%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	202,603	190,187	94%	49,151	52,178	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 52,178,000 which is 106% for the quarter. Cummulatively the department received 190,187,000 which is 94% of the total budget. During the quarter wages received were 156% that is because some staff in the department received residual arrears. Cummulatively wages were up to 101%. Cummulatively department received PAF 100%, Local revenue 89% and un conditional grant No wage of 94%.

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

All funds were utilised per the relevant budgets

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/8	15/7
Value of LG service tax collection	3500000	3650000
Value of Hotel Tax Collected	108000	6000000
Value of Other Local Revenue Collections	1800000	7680000
Date of Approval of the Annual Workplan to the Council		28/5
Date for presenting draft Budget and Annual workplan to the Council		31/3
Date for submitting annual LG final accounts to Auditor General	30/9	30/8
Function Cost (UShs '000)	202,603	190,187
Cost of Workplan (UShs '000):	202,603	190,187

All books of Accounts have been closed, monthly reports made and the department ensures that all other departments receive financial services. All efforts are being made to make Final accounts.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	510,146	621,774	122%	124,536	256,491	206%
Conditional Grant to DSC Chairs' Salaries	24,523	20,378	83%	6,131	7,327	120%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring		9,546		0	1,982	
Conditional transfers to DSC Operational Costs	36,897	36,896	100%	9,224	9,224	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	129,404	83%	38,938	46,443	119%
Conditional transfers to Councillors allowances and E	107,077	107,077	100%	26,769	86,377	323%
Locally Raised Revenues	24,812	70,653	285%	3,203	21,000	656%
District Unconditional Grant - Non Wage	68,217	128,500	188%	17,054	50,200	294%
Transfer of District Unconditional Grant - Wage	64,748	91,200	141%	16,187	26,908	166%
<i>Development Revenues</i>	24,000	16,200	68%	6,000	0	0%
Locally Raised Revenues	24,000	16,200	68%	6,000	0	0%
Total Revenues	534,146	637,974	119%	130,536	256,491	196%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	510,146	621,774	122%	124,536	256,491	206%
Wage	192,513	132,524	69%	48,128	47,570	99%
Non Wage	317,632	489,250	154%	76,408	208,921	273%
<i>Development Expenditure</i>	24,000	16,200	68%	6,000	0	0%
Domestic Development	24,000	16,200	68%	6,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	534,146	637,974	119%	130,536	256,491	196%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received more locally raised revenue and un conditional grant because chairpersons LC1 and LC11 received their ex-gratia. The Political leaders received the gratuity and salary arrears

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	4
No. of Land board meetings		5
No. of Auditor Generals queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	534,146	637,974

Vote: 518 Kamwenge District**2014/15 Quarter 4*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	534,146	637,974

Two councils were held. The district service commission conducted several recruitment exercises and many staff members were internally promoted and others recruited externally.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,342	388,203	75%	129,085	69,848	54%
Conditional Grant to Agric. Ext Salaries	45,379	37,484	83%	11,345	13,345	118%
Conditional transfers to Production and Marketing	97,029	97,028	100%	24,257	24,257	100%
NAADS (Districts) - Wage	226,595	130,230	57%	56,649	0	0%
Locally Raised Revenues	6,240	2,000	32%	1,560	0	0%
District Unconditional Grant - Non Wage	24,283	18,806	77%	6,070	0	0%
Transfer of District Unconditional Grant - Wage	116,816	102,655	88%	29,204	32,246	110%
<i>Development Revenues</i>	256,252	0	0%	57,986	0	0%
Conditional Grant for NAADS	231,945	0	0%	57,986	0	0%
Donor Funding	24,307	0	0%	0	0	0%
Total Revenues	772,594	388,203	50%	187,071	69,848	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,342	388,202	75%	118,328	82,485	70%
Wage	343,411	265,883	77%	77,688	37,794	49%
Non Wage	172,931	122,320	71%	40,640	44,691	110%
<i>Development Expenditure</i>	256,252	0	0%	68,743	0	0%
Domestic Development	231,945	0	0%	68,743	0	0%
Donor Development	24,307	0	0%	0	0	0%
Total Expenditure	772,594	388,202	50%	187,071	82,485	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received Production and Marketing Grant worth 24,257,000. 5,000,000= was spent on purchase of improved bee hives and hoe harvesting gears, 5,000,000= on purchase of cold chain facilities and New Castle Disease vaccine, 2,500,000= on improved fish fingerlings and the balance spent on field activities while advising farmers on better farming practices

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

All funds spent by closure of financial year

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	50196
No. of livestock by type undertaken in the slaughter slabs	10000	10520
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	4
Quantity of fish harvested	3600	3134
Number of anti vermin operations executed quarterly	6	13
No. of parishes receiving anti-vermin services	24	13
No. of tsetse traps deployed and maintained	50	20
Function Cost (US\$ '000)	522,859	374,929
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No of awareness radio shows participated in	8	3
No of businesses assisted in business registration process	15	4
No. of market information reports disseminated	4	0
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	6	9
No. of cooperatives assisted in registration	6	8
No. of value addition facilities in the district	28	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	17,790	13,273
Cost of Workplan (US\$ '000):	772,594	388,202

53 improved bee hives, 4 cold chain facilities procured. Also in collaboration with NAADS Secretariat 700,000 coffee seedlings, 19,400 pineapple suckers, 10,000 banana suckers, 67,000 cocoa seedlings, 15,695 citrus seedlings, 205 bags of Irish potato seed and 181 bags of cassava cuttings procured and provided to enterprising farmers district wide

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,602,377	1,710,958	107%	400,594	464,694	116%
Conditional Grant to PHC Salaries	1,351,353	1,460,930	108%	337,838	404,185	120%
Conditional Grant to PHC- Non wage	187,496	187,496	100%	46,874	46,874	100%
Conditional Grant to NGO Hospitals	54,540	54,540	100%	13,635	13,635	100%
District Unconditional Grant - Non Wage	8,988	7,992	89%	2,247	0	0%
<i>Development Revenues</i>	671,041	732,620	109%	167,746	199,651	119%
Conditional Grant to PHC - development	187,443	187,443	100%	46,847	27,436	59%
Donor Funding	348,648	240,895	69%	87,162	84,647	97%
LGMSD (Former LGDP)	134,950	304,281	225%	33,738	87,569	260%
Total Revenues	2,273,419	2,443,578	107%	568,341	664,345	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,602,377	1,710,957	107%	400,589	467,450	117%
Wage	1,351,353	1,460,930	108%	337,833	404,185	120%
Non Wage	251,025	250,027	100%	62,756	63,265	101%
<i>Development Expenditure</i>	671,041	732,619	109%	167,751	199,651	119%
Domestic Development	322,393	491,724	153%	80,589	115,004	143%
Donor Development	348,648	240,895	69%	87,162	84,647	97%
Total Expenditure	2,273,419	2,443,576	107%	568,341	667,101	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

During the quarter shs 664,345,000 or 117% of the budget was received. Salaries also received more funds at 120% which came as a result of under budgeting for the same vote earlier on.

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

All funds were utilised save for costs 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: 0881 Primary Healthcare

Vote: 518 Kamwenge District**2014/15 Quarter 4****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		1368634463
Number of health facilities reporting no stock out of the 6 tracer drugs.		22
Number of outpatients that visited the NGO Basic health facilities	49211	32287
Number of inpatients that visited the NGO Basic health facilities	3205	4592
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	1284
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1829
Number of trained health workers in health centers	178	147
No. of trained health related training sessions held.	65	29
Number of outpatients that visited the Govt. health facilities.	290588	288725
Number of inpatients that visited the Govt. health facilities.	4154	15543
No. and proportion of deliveries conducted in the Govt. health facilities	10897	6647
%age of approved posts filled with qualified health workers	89	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12495	13207
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	90	20
No of healthcentres rehabilitated		3
Function Cost (US\$ '000)	2,273,419	2,443,576
Cost of Workplan (US\$ '000):	2,273,419	2,443,576

The curative and preventive activities continued.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,667,790	12,057,299	103%	2,916,947	3,357,658	115%
Conditional Grant to Tertiary Salaries	603,601	549,653	91%	150,900	180,200	119%
Conditional Grant to Primary Salaries	7,321,055	7,743,935	106%	1,830,264	2,186,458	119%
Conditional Grant to Secondary Salaries	1,397,463	1,472,296	105%	349,366	417,392	119%
Conditional Grant to Primary Education	692,795	664,835	96%	173,199	170,576	98%
Conditional Grant to Secondary Education	1,098,567	1,098,567	100%	274,641	274,122	100%
Conditional transfers to School Inspection Grant	52,210	52,209	100%	13,052	13,101	100%
Conditional Transfers for Non Wage Technical & Farm	160,984	160,984	100%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	201,109	201,108	100%	50,278	50,277	100%
Locally Raised Revenues	4,290	2,000	47%	1,073	0	0%
Other Transfers from Central Government	14,300	6,292	44%	3,575	5,042	141%
District Unconditional Grant - Non Wage	28,566	0	0%	7,142	0	0%
Transfer of District Unconditional Grant - Wage	92,851	105,420	114%	23,213	20,244	87%
<i>Development Revenues</i>	292,264	290,944	100%	73,066	42,292	58%
Conditional Grant to SFG	288,944	288,944	100%	72,236	42,292	59%
LGMSD (Former LGDP)	3,320	2,000	60%	830	0	0%
Total Revenues	11,960,053	12,348,243	103%	2,990,013	3,399,950	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,667,790	12,056,849	103%	2,916,948	3,358,849	115%
Wage	9,414,970	9,871,304	105%	2,353,702	2,804,294	119%
Non Wage	2,252,820	2,185,545	97%	563,246	554,555	98%
<i>Development Expenditure</i>	292,263	290,943	100%	73,066	110,669	151%
Domestic Development	292,263	290,943	100%	73,066	110,669	151%
Donor Development	0	0		0	0	
Total Expenditure	11,960,053	12,347,792	103%	2,990,014	3,469,517	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		450	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		451	0%			

We have received funds as follows: UPE 170,576,000, USE 274,815,000/=-, Technical and Farm school 40,246,000/=-, Technical institute 50,277,000/=-, Inspection grant 13,052,000/=-, Salaries for primary schools 2,186,458,448/=-. Salaries for secondary schools 417,392,970/=-, Salaries for Tertiary 180,200,891/=-, salaries for district staff 20,244,000/=- and SFG 42,000,000/=-. We received 5,042,000/=- to facilitate headcounting and comprehensive enumeration of students in schools

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1313	1286
No. of qualified primary teachers	1313	1286
No. of pupils enrolled in UPE	74208	69182
No. of student drop-outs	25000	871
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	58000	5070
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	6	4
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	124	216
Function Cost (US\$ '000)	8,228,971	8,622,072
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	271	271
No. of students passing O level	1820	1820
No. of students sitting O level	1886	1886
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	2,553,261	2,539,057
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	30
No. of students in tertiary education	600	324
Function Cost (US\$ '000)	983,527	1,020,499
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	192
No. of secondary schools inspected in quarter	28	25
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	194,295	166,164
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,960,053	12,347,792

We have concluded the construction of classrooms at Kengeya and St Peters Ntara PS. Carried out headcounting in schools, conducted Inspection and monitoring of schools. Held meetings with the school stakeholders.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	623,650	767,674	123%	155,913	233,120	150%
Locally Raised Revenues	21,036	11,802	56%	5,259	5,000	95%
Other Transfers from Central Government	522,661	705,836	135%	130,665	213,829	164%
District Unconditional Grant - Non Wage	18,018	14,600	81%	4,505	5,000	111%
Transfer of District Unconditional Grant - Wage	61,935	35,436	57%	15,484	9,291	60%
<i>Development Revenues</i>	791,076	73,710	9%	197,769	0	0%
Donor Funding	678,000	0	0%	169,500	0	0%
LGMSD (Former LGDP)	39,366	0	0%	9,842	0	0%
Other Transfers from Central Government	73,710	73,710	100%	18,428	0	0%
Total Revenues	1,414,726	841,384	59%	353,682	233,120	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,650	767,674	123%	155,907	233,120	150%
Wage	61,935	35,436	57%	15,484	9,291	60%
Non Wage	561,715	732,238	130%	140,423	223,829	159%
<i>Development Expenditure</i>	791,076	73,710	9%	197,775	0	0%
Domestic Development	113,076	73,710	65%	28,275	0	0%
Donor Development	678,000	0	0%	169,500	0	0%
Total Expenditure	1,414,726	841,383	59%	353,682	233,120	66%
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)		1	0%			

The department received 179,907,249 from Uganda Road fund and was spent on road maintenance and 9,331,000 was received from un conditional grant for salaries. Under none wage we had an over performance in the sector up to 116%. Some funding which was on the account had to be utilised to cover the roads that needed urgent grading before commencement of rains. There was however an under performance with donor funding.

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

All fund received and utilised

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	3
Length in Km of urban unpaved roads rehabilitated	20	5
Length in Km of Urban unpaved roads routinely maintained	11	4
Length in Km of Urban unpaved roads periodically maintained		4
No. of bottlenecks cleared on community Access Roads	6	1
Length in Km of District roads routinely maintained		3
Length in Km of District roads periodically maintained		4
No. of bridges maintained		3
Length in Km. of rural roads constructed	50	8
Length in Km. of rural roads rehabilitated		8
Function Cost (US\$ '000)	1,414,726	841,383
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,414,726	841,383

The funds were used on maintaining the following roads Kamwenge - Kabuga road 11.4km, Kabuga - Mpanga Road 13.6km, Kiyagara - Bunoga , Kabingo - Rwensikiza 9.6km, routine maintenance of District roads under road gang system Town Council roads, subcounty roads and maintenance of equipment and vehicles for the department

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,237	70,432	85%	20,809	16,108	77%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,340	2,000	85%	585	0	0%
District Unconditional Grant - Non Wage	10,127	4,000	39%	2,532	0	0%
Transfer of District Unconditional Grant - Wage	36,770	30,432	83%	9,193	7,608	83%
<i>Development Revenues</i>	372,291	372,291	100%	93,073	54,491	59%
Conditional transfer for Rural Water	372,291	372,291	100%	93,073	54,491	59%
Total Revenues	455,528	442,723	97%	113,882	70,599	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,237	62,824	75%	20,809	12,165	58%
Wage	36,770	30,432	83%	9,193	7,608	83%
Non Wage	46,467	32,392	70%	11,617	4,557	39%
<i>Development Expenditure</i>	372,291	372,292	100%	93,073	129,245	139%
Domestic Development	372,291	372,292	100%	93,073	129,245	139%
Donor Development	0	0		0	0	
Total Expenditure	455,528	435,116	96%	113,882	141,410	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,608	2%			

The Department received 62% of the budget. The department also received 59% of the Development funds.

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

Funds spent as per workplan.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****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	64
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water points rehabilitated	10	2
% of rural water point sources functional (Gravity Flow Scheme)		92
% of rural water point sources functional (Shallow Wells)		88
No. of water pump mechanics, scheme attendants and caretakers trained		36
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.		24
No. Of Water User Committee members trained		24
No. of public latrines in RGCs and public places		1
No. of springs protected	8	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	14
No. of deep boreholes drilled (hand pump, motorised)	2	2
Function Cost (US\$ '000)	455,528	435,116
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	455,528	435,116

Completed all shallow wells and attended most planning meetings and reports made

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,948	117,096	77%	38,237	37,302	98%
Conditional Grant to District Natural Res. - Wetlands (7,232	7,232	100%	1,808	1,808	100%
Locally Raised Revenues	3,900	1,200	31%	975	0	0%
District Unconditional Grant - Non Wage	42,929	28,800	67%	10,732	8,500	79%
Transfer of District Unconditional Grant - Wage	98,887	79,864	81%	24,722	26,994	109%
<i>Development Revenues</i>	11,627	0	0%	830	0	0%
Donor Funding	8,307	0	0%	0	0	0%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Total Revenues	164,575	117,096	71%	39,067	37,302	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,948	117,096	77%	36,158	37,302	103%
Wage	98,887	79,864	81%	24,724	26,994	109%
Non Wage	54,061	37,232	69%	11,434	10,308	90%
<i>Development Expenditure</i>	11,627	0	0%	2,909	0	0%
Domestic Development	3,320	0	0%	830	0	0%
Donor Development	8,307	0	0%	2,079	0	0%
Total Expenditure	164,575	117,096	71%	39,067	37,302	95%
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%			

6,000,000 (six million only) collected from Land related fees, 223 land application cases were received and submitted to the District Land Board for approval, 1,200,000 (one million two hundred thousand only) collected from Forest related fees. The sector received up to 69% of revenue due to delay by national parks to release park fees.

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

Only funds to keep the Account remained.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		28
Number of people (Men and Women) participating in tree planting days		28
No. of monitoring and compliance surveys/inspections undertaken		6
No. of Water Shed Management Committees formulated	15	3
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	15	4
Function Cost (US\$ '000)	164,575	117,096
Cost of Workplan (US\$ '000):	164,575	117,096

Environment inspection done to areas that borders with Mpanga River and communities were further sensitized

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,091	149,892	100%	37,523	42,215	113%
Conditional Grant to Functional Adult Lit	15,512	15,512	100%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	3,928	100%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	14,148	100%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	29,540	100%	7,385	7,385	100%
Locally Raised Revenues	29,308	4,663	16%	7,327	0	0%
Other Transfers from Central Government	6,817	0	0%	1,704	0	0%
District Unconditional Grant - Non Wage	15,190	2,000	13%	3,798	0	0%
Transfer of District Unconditional Grant - Wage	35,645	80,101	225%	8,911	26,433	297%
<i>Development Revenues</i>	627,901	451,947	72%	156,976	321,876	205%
Donor Funding	218,289	43,850	20%	54,573	0	0%
LGMSD (Former LGDP)	87,736	82,721	94%	21,934	0	0%
Other Transfers from Central Government	321,876	321,876	100%	80,469	321,876	400%
District Unconditional Grant - Non Wage		3,500		0	0	
Total Revenues	777,992	601,839	77%	194,499	364,091	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,091	149,855	100%	37,524	42,308	113%
Wage	35,645	80,099	225%	8,912	26,561	298%
Non Wage	114,446	69,756	61%	28,612	15,747	55%
<i>Development Expenditure</i>	627,901	451,869	72%	156,975	355,955	227%
Domestic Development	409,612	408,069	100%	102,404	355,955	348%
Donor Development	218,289	43,800	20%	54,571	0	0%
Total Expenditure	777,992	601,724	77%	194,499	398,263	205%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		78	0%			
Domestic Development		28	0%			
Donor Development		50	0%			
Total Unspent Balance (Provide details as an annex)		115	0%			

Supported 36 groups under YLP with 321,876,331, Trained 82 FAL classes on nutrition intergration, Supported 3 PWDs groups with Grants, Supported 12 CDD groups,

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

The remaining funds were 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**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	600	188
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	4307	1299
No. of children cases (Juveniles) handled and settled	150	90
No. of Youth councils supported	4	36
No. of assisted aids supplied to disabled and elderly community	16	15
No. of women councils supported	4	4
Function Cost (US\$ '000)	777,992	601,724
Cost of Workplan (US\$ '000):	777,992	601,724

Supported 36 groups under YLP with 321,876,331, Trained 82 FAL classes on nutrition intergration, Supported 3 PWDs groups with Grants, Supported 12 CDD groups,

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,401	877,837	98%	17,760	15,094	85%
Conditional Grant to PAF monitoring	7,200	7,200	100%	1,800	1,800	100%
Locally Raised Revenues	5,120	0	0%	1,280	0	0%
Unspent balances – Other Government Transfers	820,361	820,361	100%	0	0	
District Unconditional Grant - Non Wage	16,878	11,100	66%	4,220	3,500	83%
Transfer of District Unconditional Grant - Wage	41,842	39,176	94%	10,461	9,794	94%
<i>Development Revenues</i>	54,836	4,950	9%	13,709	0	0%
Donor Funding	33,846	0	0%	8,462	0	0%
LGMSD (Former LGDP)	20,990	4,950	24%	5,248	0	0%
Total Revenues	946,237	882,787	93%	31,469	15,094	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,401	877,837	98%	17,760	17,990	101%
Wage	41,842	39,176	94%	10,460	9,794	94%
Non Wage	849,559	838,661	99%	7,300	8,196	112%
<i>Development Expenditure</i>	54,836	4,950	9%	13,710	0	0%
Domestic Development	20,990	4,950	24%	5,248	0	0%
Donor Development	33,846	0	0%	8,462	0	0%
Total Expenditure	946,237	882,787	93%	31,469	17,990	57%
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%			

9,806,256 = salaries for staff.

1,582,000= spent on district planning

770,000= spent on demographic data collection and statistical abstract

1,335,000= spent on development planning in sub county development plans.

1,745,000= monitoring and evaluation of PAF projects.

15,238,256= Overall total received during the quarter.

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

No balances on account.

(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	12
Function Cost (UShs '000)	946,237	882,787
Cost of Workplan (UShs '000):	946,237	882,787

Vote: 518 Kamwenge District

2014/15 Quarter 4

Workplan 10: Planning

District Development Plan and budget were approved by Council. All sub counties drafted their five year development plans. monitoring of government projects in works, education and health units done. A district statistical abstract updated.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,002	63,896	108%	14,751	14,290	97%
Conditional Grant to PAF monitoring	7,200	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	5,120	9,400	184%	1,280	2,000	156%
District Unconditional Grant - Non Wage	13,503	19,800	147%	3,376	3,000	89%
Transfer of District Unconditional Grant - Wage	33,179	29,296	88%	8,295	7,490	90%
Total Revenues	59,002	63,896	108%	14,751	14,290	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,002	63,896	108%	14,751	14,290	97%
Wage	33,179	29,296	88%	8,295	7,490	90%
Non Wage	25,823	34,600	134%	6,456	6,800	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,002	63,896	108%	14,751	14,290	97%
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 14,290,000 or 97% of the quarter Budget. During the quarter 100% of Paf Budgeted funds were received and 156% of local revenue since more visits were required.

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

all funds was utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15 10 2014	15/7
Function Cost (UShs '000)	59,002	63,896
Cost of Workplan (UShs '000):	59,002	63,896

All the auditing was made

Vote: 518 Kamwenge District

2014/15 Quarter 4

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

rtners programmes coordinated.
 - TPC activities coordinated.
 - All administrative levels in the district supervised.
 - Implementation of government programmes monitored
 - Revenue collection supervised.
 - instructions made by the DSC responded to.
 -

<i>General Staff Salaries</i>		362,280
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Bad Debts</i>		9,000
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		4,500
<i>Travel inland</i>		32,352
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,001
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		74,000
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	166,649	362,280
<i>Non Wage Rec't:</i>	52,624	127,624
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	120,521	
Total	339,794	489,904

Output: Human Resource Management

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Staff Training		0
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		75,154
Fuel, Lubricants and Oils		6,840
Wage Rec't:		0
Non Wage Rec't:	6,944	83,994
Domestic Dev't:	14,281	0
Donor Dev't:		
Total	21,224	83,994

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	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)
Availability and implementation of LG capacity building policy and plan	0	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:		Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
Allowances		0
Workshops and Seminars		0
Staff Training		0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

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

% age of LG establish posts filled

0

72 (Inspection visits to lower local governments carried out.

- Staff performance appraisal

- sub county councils attended.

- Government projects implemented by the subcounties monitored.

- LL Councils mentored.

- Performance contracts between teachers and sub county chiefs monitored.)

Non Standard Outputs:

Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.

General Staff Salaries

0

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Allowances

0

Gratuity Expenses

0

Workshops and Seminars

0

Welfare and Entertainment

0

Electricity

0

Consultancy Services- Short term

0

Travel inland

10,558

Fuel, Lubricants and Oils

0

Wage Rec't:

0

Non Wage Rec't:

31,930

10,558

Domestic Dev't:

Donor Dev't:

Total**31,930****10,558****Output: Public Information Dissemination**

Non Standard Outputs:

Made News letter for District

- Developed District leaders Chart.

- Reviewed District Communications strategy

- Established Electronic District Management

Allowances

0

Advertising and Public Relations

0

Books, Periodicals & Newspapers

0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,317	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,317	0
Output: Office Support services		

Non Standard Outputs:

Visitors received and guided, correspondences received and dispatched, reports and other documents processed, office premises and compound maintained.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,272	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,272	1,950

Additional information required by the sector on quarterly Performance

There was a challenge of lack of transport means in the department where the department depended on borrowed vehicle from other departments in order to have services delivered..

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

Date for submitting the Annual Performance Report	15/8 (The report will be submitted by 15th beginning of the quarter)	15/7 (The report will be submitted by 15th beginning of the quarter)
Non Standard Outputs:	Submit copies to MOFP and to line Ministries) All sectors prepare and submitted to Budget Desk	Submit copies to MOFP and to line Ministries) All sectors prepare and submitted to Budget Desk
<i>Computer supplies and Information Technology (IT)</i>		600

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		1,500
General Staff Salaries		6,960
Travel inland		3,200
Advertising and Public Relations		0
Workshops and Seminars		0
Wage Rec't:	6,839	6,960
Non Wage Rec't:	10,000	5,300
Domestic Dev't:	0	0
Donor Dev't:		
Total	16,839	12,260
Output: Revenue Management and Collection Services		
Value of LG service tax collection	875000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	150000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)
Value of Hotel Tax Collected	27000 (Ensure that all lodges and Hotels are checked on for compliance)	200000 (Ensure that all lodges and Hotels are checked on for compliance)
Value of Other Local Revenue Collections	45000 (All revenue sources should be assessed and possibly tendered where collection is not guaranteed)	340000 (Most Revenue sources were tendered though the trial realised low taxes as most traders were not sure of the total to be collected in the coming years we expect to get more as competition will be high.)
Non Standard Outputs:	The ministry should standardise a code to eliminate waste in B in place of charges. Other Business entities to be followed up to ensure that LST is collected per the law	All employed in income generating activity should pay Taxes and compliance should be ensured
General Staff Salaries		1,460
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,560
Wage Rec't:	1,923	1,460
Non Wage Rec't:	4,750	4,560
Domestic Dev't:		
Donor Dev't:		
Total	6,673	6,020
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/5 (There is shift in planning time and the plans have to be approved by mid may)	28/5 (The Budget was approved on 28th may . All work plans were also approved including the revenue enhancement plan.)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	30/4 (Ensure that the Budget is approved by 30th may)	31/3 (The Budget was laid to council and later discussed in committees of council before approval in 28th may)
Non Standard Outputs:	Consultations have been done in November and we hope to complete process in february for approval process	Consultations begun way back in November and we completed the formulation stage of Budget in May. We are now in July were implementation begins
<i>General Staff Salaries</i>		9,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	2,100	9,500
<i>Non Wage Rec't:</i>	3,750	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,850	11,180
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.
<i>General Staff Salaries</i>		5,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Bad Debts</i>		0
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Wage Rec't:</i>	2,700	5,200
<i>Non Wage Rec't:</i>	10,039	10,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,739	15,300
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Each quarter 3 reports are made and ensure a report to council are presented	Other Statutory reports were made and submitted to relevant Government organs.
General Staff Salaries		3,218
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,200
Wage Rec't:	3,300	3,218
Non Wage Rec't:	3,750	4,200
Domestic Dev't:		
Donor Dev't:		
Total	7,050	7,418

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:	<ul style="list-style-type: none"> -One standing committee session and one Council session to approve the budget and other workplans at the district headquarters. -Do one monitoring visit to government projects in subcounties. Prepare and submit one quarterly reports to CAOs office. 	<ul style="list-style-type: none"> -One standing committee meeting to discuss the budget. -One council meeting to approve the budget. -Conducted monitoring of government projects in some subcounties. -Prepare and submit quarterly workplans to CAOs office.
Postage and Courier		600
Electricity		270
Travel inland		6,000
Fuel, Lubricants and Oils		10,000
Maintenance - Vehicles		2,000
Maintenance – Machinery, Equipment & Furniture		0
General Staff Salaries		7,357
Allowances		300
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		4,300
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		200

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		280
Subscriptions		1,000
Telecommunications		800
Wage Rec't:	7,358	7,357
Non Wage Rec't:	270	25,750
Domestic Dev't:		
Donor Dev't:		
Total	7,629	33,107

Output: LG procurement management services

Non Standard Outputs:

6 contract Committee meetings will be held
-One quarterly reports to be prepared

-8 contract committees were held,markets sold and tenders awarded.
-Two reports prepared and submitted to PPDA.

Allowances		3,552
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,125	8,052
Domestic Dev't:		
Donor Dev't:		
Total	5,125	8,052

Output: LG staff recruitment services

Non Standard Outputs:

-Hold two sessions to attend to submissions from CAO and Town Clerk.
-Fill vacant positions.
- Handling disciplinary cases.

-Held fifteen sessions attending submissions from CAO.
-Filled vacant positions.
-Handled disciplinary cases.
-Conducted adverts.

General Staff Salaries		4,500
Allowances		9,224
Statutory salaries		7,327
Medical expenses (To employees)		200
Incapacity, death benefits and funeral expenses		200
Gratuity Expenses		8,000

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		2,000
<i>Recruitment Expenses</i>		1,000
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Small Office Equipment</i>		2,000
<i>Bank Charges and other Bank related costs</i>		320
<i>Subscriptions</i>		200
<i>Telecommunications</i>		400
<i>Electricity</i>		100
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	15,750	37,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	41,766

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (<ul style="list-style-type: none"> -Train members of Area land -Approval of compensation rates -Inspection and protection of government land) 	1 (-Held two land board meetings. <ul style="list-style-type: none"> -Inspected government land. -20 private pieces of land were inspected and a minute of processing land titles made.)
No. of Land board meetings	1 (Hold one land board meeting to approve 150 land applications registration.)	2 (-Held two land board meetings to approve 20 land application forms.)
Non Standard Outputs:	<ul style="list-style-type: none"> -Sensitization of people on land related matters especially acquiring land titles - Consider land application files 	<ul style="list-style-type: none"> -Two sensitisation meetings were held. -Land application forms were considered and minute numbers given.
<i>Allowances</i>		2,100
<i>Advertising and Public Relations</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,609	5,300

Output: LG Financial Accountability

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (One internal Audit report on District Accounts at the District head quarters.)	1 (-Reviewed one internal Audit report.)
No. of Auditor Generals queries reviewed per LG	1 (-Hold one PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council.)	1 (-Held one PAC meeting to review reports of internal audit. -Prepared reports and submitted them to council. -Reviewed reports of Auditor General for sub counties.)
Non Standard Outputs:	Reports to be Discussed	Reports to be discussed.
Allowances		2,980
Advertising and Public Relations		400
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		840
Telecommunications		200
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	4,260	9,320
Domestic Dev't:		
Donor Dev't:		
Total	4,260	9,320
Output: LG Political and executive oversight		

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties.	-Held 3 district executive committee meetings. -monitored government programmes under implementation.
General Staff Salaries		35,713
Allowances		25,000
Incapacity, death benefits and funeral expenses		1,100
Advertising and Public Relations		2,000
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		1,000
Telecommunications		1,600
Travel inland		10,000
Fuel, Lubricants and Oils		15,393

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance - Vehicles		16,138
Maintenance – Machinery, Equipment & Furniture		600
Donations		4,000
Wage Rec't:	36,270	35,713
Non Wage Rec't:	22,500	79,331
Domestic Dev't:		
Donor Dev't:	0	
Total	58,770	115,044

Output: Standing Committees Services

Non Standard Outputs:	Two Council to be held Two committee report to be Held to be discussed at District H Q	-Two Council held Two committee report to be Held
Allowances		18,610
Gratuity Expenses		6,600
Advertising and Public Relations		400
Workshops and Seminars		4,000
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		800
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		1,590
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		600
Telecommunications		400
Postage and Courier		900
Travel inland		5,802
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	24,893	43,902
Domestic Dev't:		
Donor Dev't:		
Total	24,893	43,902

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

Non Standard Outputs:

-Loan payment for chairpersons vehicle was paid.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

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

Non Standard Outputs:

3rd quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
3 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge

General Staff Salaries		8,667
Workshops and Seminars		15,175
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		160
Travel inland		2,226
Fuel, Lubricants and Oils		3,998
Maintenance - Vehicles		755
Wage Rec't:	6,837	8,667
Non Wage Rec't:	7,500	22,314
Domestic Dev't:		
Donor Dev't:	0	
Total	14,337	30,981

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0

0 (Not planned for)

Non Standard Outputs:

In collaboration with NAADS Secretariat 700,000 coffee seedlings, 19,400 pineapple suckers, 10,000 banana suckers, 67,000 cocoa seedlings, 15,695 citrus seedlings, 205 bags of Irish potato seed and 181 bags of cassava cuttings procured and provided to ente

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		11,240
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,190
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	23,618	11,240
<i>Non Wage Rec't:</i>	12,000	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	35,618	12,430

Output: Farmer Institution Development

Non Standard Outputs:	2 farmer groups trained in collective marketing skills in kiyagara of Kahunge sub county	
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,504	244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,504	244

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	1820 (620 cattle, 1,200 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	0	13894 (13,104 Chicken vaccinated against New Castle disease in Busiriba, Bwizi and Nyabani sub counties and 790 dogs/ Cats vaccinated against rabies in Ntara and Kanara sub counties)
Non Standard Outputs:		7 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties In collaboration with the NAADS Secretariat 200 boer goat crosses procured and provided to 4 f
<i>General Staff Salaries</i>		7,473

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Advertising and Public Relations</i>		0
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	31,209	7,473
<i>Non Wage Rec't:</i>	10,750	7,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	41,959	14,633
Output: Fisheries regulation		
Quantity of fish harvested	0	714 (Tones of fish harvested from lake George)
No. of fish ponds stocked	0	4 (Four fish ponds stocked in Kicheche sub county)
No. of fish ponds constructed and maintained	0	4 (In collaboration with Commercial fish farmers and with support from Heifer Project International construction of 4 fish ponds have been completed in Kicheche sub county)
Non Standard Outputs:		Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;
<i>General Staff Salaries</i>		4,485
<i>Medical and Agricultural supplies</i>		3,700
<i>Travel inland</i>		2,065
<i>Fuel, Lubricants and Oils</i>		860
<i>Wage Rec't:</i>	6,104	4,485
<i>Non Wage Rec't:</i>	3,250	6,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,354	11,110
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	2 (parishes covered in Busiriba and Kahunge subcounties)
Number of anti vermin operations executed quarterly	0	2 (Two anti vermin operations conducted in Busiriba and Kahunge sub counties.)
Non Standard Outputs:		None
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		288

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	388

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	20 (traps maintained in Nyakera and Nkongoro parishes.)
Non Standard Outputs:		2 bee keeping groups (Nyakasenyi and Busiriba bee keepers) supported with 53 improved bee hives and 2 sets of honey harvesting gears in Buhanda and Busiriba sub counties
<i>General Staff Salaries</i>		3,533
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		880
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>	6,104	3,533
<i>Non Wage Rec't:</i>	2,500	6,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,604	9,953

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

No of businesses issued with trade licenses	0	0 (Not planned for)
No of businesses inspected for compliance to the law	0	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
No of awareness radio shows participated in	0	1 (Participated in one awareness radio programs on Voice of Kamwenge)
Non Standard Outputs:		Not planned for
<i>General Staff Salaries</i>		2,396
<i>Travel inland</i>		100
<i>Wage Rec't:</i>	3,816	2,396
<i>Non Wage Rec't:</i>	136	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,952	2,496

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	0	1 (Participated in one radio program)
No of businesses assisted in business registration process	0	0 (None)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not planned for)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	100

Output: Market Linkage Services

No. of market information reports disseminated	0	0 (Not done)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Not planned for)
Non Standard Outputs:		Not planned for
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	4 (Miyora, Kagada, Rwebikwato and Kasojo SACCOs)
No of cooperative groups supervised	0	2 (Kamwenge volunteers and Kahunge rural SACCOs)
No. of cooperative groups mobilised for registration	0	4 (Miyora, Kagada, Rwebikwato and Kasojo SACCOs)
Non Standard Outputs:		None
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	125	150
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Additional information required by the sector on quarterly Performance

Government should consider funding quality assurance activities- verification of planting and stocking materials at district level, in order to strengthen implementation of Operation Wealth Creation

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

Non Standard Outputs:

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

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

<i>Travel inland</i>		22,055
<i>Fuel, Lubricants and Oils</i>		23,880
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		2,800
<i>General Staff Salaries</i>		404,185
<i>Allowances</i>		4,751
<i>Workshops and Seminars</i>		9,393
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		161
<i>Wage Rec't:</i>	337,833	404,185
<i>Non Wage Rec't:</i>	11,592	63,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,425	467,450

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	462 (Kyabenda HCIII 95 Bunoga HCIII 73 Kabuga HCIII 110 Padre Pio HCIII 86 Kicwamba HCII 57	371 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II)
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Vote: 518 Kamwenge District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	Kakasi COU HCII- 41) 801 (Kabuga CoU HC III-75 Kyabenda HC III-168 Padre-Pio HC III-341 Bunoga HC III-82 Kicwamba HC II-63 Kakasi CoU HC II-73)	1987 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Bunoga HC III Kicwamba HC II Kakasi CoU HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	529 (Kyabenda HCIII- 109 Bunoga HCIII- 83 Kabuga HCIII- 126 Padre Pio HCIII- 98 Kicwamba HCII-65 Kakasi COU HCII- 47)	564 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Mabale HC II NGO)
Number of outpatients that visited the NGO Basic health facilities	12303 (Kyabenda HCIII 2,540 Bunoga HCIII 1,938 Kabuga HCIII 2,926 Padre Pio HCIII 2,278 Kicwamba HCII 1,519 Kakasi COU HCII 1,101)	5572 (Kabuga HC III Padre Pio HC III Kicwamba HC II Kakasi COU HC II Good Hope HC II Kicwamba HC II Mabale COU HC II)
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	13,639	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,639	0

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

Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	147 (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)
No.of trained health related training sessions held.	17 (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)	6 (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)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	72647 (Biguli HCII 2,959 Malere HCII 1,205 Bwizi HCIII 1,964 Ntonwa HCII 2,095 Bihanga HCII 1,807 Rwamwanja HCIII 5,558 Kabingo HCII 1,938 Rukunyu HCIV 4,372 Kiyagara HCII 2,200 Busiriba HCII 2,148 Bigodi HCIII 2,017 Kyakarafa HCII 1,075 Kizziba HCII 1,022 Nkongoro HCII 970 Kamwenge HCIII 3,378 Kimulikidongo HCII 2,357 Kabambiro HCII 3,483 Kanara HCII 3,561 Nyabbani HCIII 3,509 Rwenjaza HCII 2,226 Ntara HCIV 4,896 Buhanda HCII 3,247 Kakasi HCII 2,252 Kicheche HCIII 6,021 Mahyoro HCIII 5,001 Bukurungu HCII 1,388)	62427 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)
Number of inpatients that visited the Govt. health facilities.	1039 (Kamwenge HCIII-11 Rukunyu HC IV-213 Bigodi HC III-57 Rwamwanja HC III-485 Bwizi HC III-0 Nyabbani HC III-57 Ntara HC IV-135 Kicheche HCIII-50 Mahyoro HC III-31)	3873 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kamwenge HC III Rukunyu HC IV Bunoga HC III Bigodi HC III Biguli HC II)
No. of children immunized with Pentavalent vaccine	3124 (Biguli HCII 127 Malere HCII 52 Bwizi HCIII 85 Ntonwa HCII 90 Bihanga HCII 78 Rwamwanja HCIII 239 Kabingo HCII 83 Rukunyu HCIV 188 Kiyagara HCII 95 Busiriba HCII 92 Bigodi HCIII 87 Kyakarafa HCII 46 Kizziba HCII 44 Nkongoro HCII 42 Kamwenge HCIII 145 Kimulikidongo HCII 101 Kabambiro HCII 150 Kanara HCII 153 Nyabbani HCIII 151 Rwenjaza HCII 96 Ntara HCIV 211 Buhanda HCII 140 Kakasi HCII 97 Kicheche HCIII 259 Mahyoro HCIII 215 Bukurungu HCII 60)	2954 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
% age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	75 (HC IV -100 % HC III -100% HC II-67%)
No. and proportion of deliveries conducted in the Govt. health facilities	3193 (Bwizi HCIII 74 Ntonwa HCII 79 Bihanga HCII 68 Rwamwanja HCIII 209 Kabingo HCII 73 Rukunyu HCIV 164 Kiyagara HCII 83 Busiriba HCII 81 Bigodi HCIII 76 Kyakarafa HCII 40 Kizziba HCII 38 Nkongoro HCII 36 Kamwenge HCIII 127 Kimulikidongo HCII 89 Kabambiro HCII 131 Kanara HCII 134 Nyabbani HCIII 132 Rwenjaza HCII 84 Ntara HCIV 184 Buhanda HCII 122 Kakasi HCII 85 Kicheche HCIII 226 Mahyoro HCIII 188 Bukurungu HCII 52)	1621 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kanara HC II Kamwenge HC III Rukunyu HC IV Bwizi HC III Bunoga HC III Bigodi HC III Biguli HC II)
Non Standard Outputs:	Quality of service improved	Quality of service improved
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	37,526	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,526	0

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	45 (Each sub county to have atleast 3 villages declared ODF)	20 (Ntara Sub county)
No. of new standard pit latrines constructed in a village	1 (Nyabbani HC III)	0 (No latrine constructed)
Non Standard Outputs:	Hygiene and sanitation conditions improved	Hygiene and sanitation conditions improved
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	0
<i>Donor Dev't:</i>		0
Total	11,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV
<i>Residential buildings (Depreciation)</i>		115,004
<i>Transport equipment</i>		0
<i>Machinery and equipment</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		84,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,589	115,004
<i>Donor Dev't:</i>	87,162	84,647
Total	156,751	199,651

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

No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1286 (1286 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 102 3., Kicecece 130 4. Mahyoro 95 5. Nyabbani 89 6., kanara 74 7. Kamwenge 82 8. Kamwenge T C 73 9. . Kabambiro 45 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1286 (1286 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 102 3., Kicecece 130 4. Mahyoro 95 5. Nyabbani 89 6., kanara 74 7. Kamwenge 82 8. Kamwenge T C 73 9. . Kabambiro 45 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		2,186,458
<i>Wage Rec't:</i>	1,830,264	2,186,458
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,830,264	2,186,458

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

No. of pupils sitting PLE	58000 (Register pupils for PLE 2015)	5070 (The number of pupils to sit for PLE are as follows: 1. Biguli 317 2. Bwizi 240 3. Nkoma 413 4. Bihanga 199 5. Busiriba 337 6. Kahunge 540 7. Kamwenge 308 8. Kamwenge TC 282 9. Kabambiro 192 10. kanara 142 11. Nyabbani 276 12. Ntara 435 13. Buhanda 351 14. Kicece 539 15. Mahyoro 289)
No. of Students passing in grade one	0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)	0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of student drop-outs

871 (15subcounties of the district namely :

1.Biguli 56
2.Bwizi 42
3.Nkoma 73
4.Bihanga 30
5.Busiriba 70
6.Kahunge 84
7.Kamwenge 56
8.Kamwenge TC 39
9.Kabambiro 38
10.kanara 39
11.Nyabbani 59
12.Ntara 67
13.Buhanda 75
14.Kicece 73
15.Mahyoro 71)

871 (15subcounties of the district namely :

1.Biguli 56
2.Bwizi 42
3.Nkoma 73
4.Bihanga 30
5.Busiriba 70
6.Kahunge 84
7.Kamwenge 56
8.Kamwenge TC 39
9.Kabambiro 38
10.kanara 39
11.Nyabbani 59
12.Ntara 67
13.Buhanda 75
14.Kicece 73
15.Mahyoro 71)

No. of pupils enrolled in UPE

69182 (Located in the 15subcounties of the district namely :

1.Biguli 4,448
2.Bwizi 3,394
3.Nkoma 5,829
4.Bihanga 2,434
5.Busiriba 5,588
6.Kahunge 6,703
7.Kamwenge 4,463
8.Kamwenge TC 3,150
9.Kabambiro 3,007
10.kanara 3,091
11.Nyabbani 4,710
12.Ntara 5,356
13.Buhanda 6,006
14.Kicece 5,810
15.Mahyoro 5,719)

69182 (Located in the 15subcounties of the district namely :

1.Biguli 4,448
2.Bwizi 3,394
3.Nkoma 5,829
4.Bihanga 2,434
5.Busiriba 5,588
6.Kahunge 6,703
7.Kamwenge 4,463
8.Kamwenge TC 3,150
9.Kabambiro 3,007
10.kanara 3,091
11.Nyabbani 4,710
12.Ntara 5,356
13.Buhanda 6,006
14.Kicece 5,810
15.Mahyoro 5,719)

Non Standard Outputs:

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

There was increase in registration especially in
private school.

LG Conditional grants

170,576

Wage Rec't:

0

Non Wage Rec't:

173,222

170,576

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**173,222****170,576****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

4 (Completion of all the projects of classroom construction. At Ntara and Kengeya)

4 (The projects of classroom construction at Ntara and Kengeya were completed)

No. of classrooms rehabilitated in UPE

0 ()

0 (N/A)

Non Standard Outputs:

mobilising Parents and other stakeholders on
the project sustainability.

N/A

Non Residential buildings (Depreciation)

37,902

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

32,164

38,702

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	32,164	38,702
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (Completion of construction of latrines and handing over to the school.)	4 (Latrines were complete at kengeya in Buhaanda, Malere in Biguli, St Petrs Ntara and Kahunge PS in kahunge s/c)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		24,661
<i>Monitoring, Supervision & Appraisal of capital works</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,233	25,461
<i>Donor Dev't:</i>		0
Total	15,233	25,461
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,756	0
<i>Donor Dev't:</i>		0
Total	1,756	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	216 (payement of retention for the furniture Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro, Bweranyngi, Rwentuha Bwitankanja)	216 (Supply of furniture , St Peters Ntara P.S in Ntara and Mahyoro Muslim in Mahyoro, Bweranyngi, Rwentuha Bwitankanja)
Non Standard Outputs:	procured furniture at the workshop before supplying to school	Assesment of quality of furniture was conducted before supplying to schools.
<i>Furniture and fittings (Depreciation)</i>		18,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,627	18,510
<i>Donor Dev't:</i>		0
Total	4,627	18,510

Vote: 518 Kamwenge District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

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

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

No. of students passing O level

1820 (Mahyoro 57
Stela maris 40
kitangwenda 132
kamwenge college 100
kyabenda 74
St. lawerence 49
Rwamwanja 46
Biguli 100
Nyabbani 30
Bigodi 82
kichwamba 42
St Theresa Vocational 53
Buryanshungwe 112
St Micheal kahunge 58
St Athomas Aquinus 46
Michindo Mistilibush 46
kabuga 181
kanara 44
Elisha Foundation 25
kabambiro SSS 43
kamwenge Sec. &Vocational 32
Bihanga Born again 27
Bright Academy 16
St John Patric 40
Rugarama SS 37
Nyakasenyi 38
Uganda Martyrs High Sch. 30)

1820 (Mahyoro 57
Stela maris 40
kitangwenda 132
kamwenge college 100
kyabenda 74
St. lawerence 49
Rwamwanja 46
Biguli 100
Nyabbani 30
Bigodi 82
kichwamba 42
St Theresa Vocational 53
Buryanshungwe 112
St Micheal kahunge 58
St Athomas Aquinus 46
Michindo Mistilibush 46
kabuga 181
kanara 44
Elisha Foundation 25
kabambiro SSS 43
kamwenge Sec. &Vocational 32
Bihanga Born again 27
Bright Academy 16
St John Patric 40
Rugarama SS 37
Nyakasenyi 38
Uganda Martyrs High Sch. 30)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	school stakeholders meetings and BOG were conducted.
<i>General Staff Salaries</i>		417,392
<i>Wage Rec't:</i>	349,366	417,392
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,366	417,392

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12. kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (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)
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,

There are 20 Secondary schools which received USE in the 15 subcounties of this District.

Conditional transfers for Secondary Schools	274,122
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Wage Rec't:		0
Non Wage Rec't:	274,122	274,122
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	274,122	274,122

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

No. of classrooms constructed in USE	2 (Payment of 4th installement Complpetion of 2 classrooms and laboratory at Kamwenge SSS)	2 (Payment of 4th installement Complpetion of 2 classrooms and laboratory at Kamwenge SSSwas effected.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	Completion of structure	N/A

Non Residential buildings (Depreciation)	19,080
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,827	19,080
Donor Dev't:		0
Total	14,827	19,080

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

No. of students in tertiary education	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)
No. Of tertiary education Instructors paid salaries	30 (Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11)	30 (Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11Payement of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings were held to prepare for the beginning of the term.

General Staff Salaries	180,200
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Scholarships and related costs	90,523
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Wage Rec't:	150,900	180,200
Non Wage Rec't:	90,541	90,523
Domestic Dev't:		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	241,441	270,723
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Payment of 2nd instalment for construction of latrine

Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty completed.

<i>Non Residential buildings (Depreciation)</i>		8,916
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	4,458	8,916
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<i>Donor Dev't:</i>		0
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Total	4,458	8,916
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

1. Timely produced work plans and Quarterly reports
 2. Effectively managed schools
 3. Timely submitted reports to the council and Ministry of Education and sports

<i>General Staff Salaries</i>		20,244
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<i>Wage Rec't:</i>	23,172	20,244
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	23,172	20,244
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

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

1 (One report was presented to the district council for this quarter.)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

No. of secondary schools inspected in quarter

28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)

24 (Twenty five schools were inspected in the 15 subcounties in the district.

1.Rugarama
2. kabambiro,
3.Kanara,
4.Kabuga Parents,
5.St.Micheal
6. Mpanga Parents
7. Laewrence High school, 8.Kamwenge College.
9.Kamwenge sss
10.Bigodi,
11.Michindo Mistelibus,
12.Sr Thereza Vocational 13.mahyoro
13.kamwenge Vocational
14.Stella maris Girls SSS,
15.Nyabbani
16.Kichwamba,
17.St Thomas Aquinas SSS,
18.Biguli,
19.St Michiel Kahunge, 20.Rwamwanja
21.Nyakasenyi,
22.kanara,
23.Kyabenda,
24. kabuga Parents,)

Vote: 518 Kamwenge District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>250 (1. Timely produced work plans and Quarterly reports</p> <p>2. Effectively managed schools</p> <p>3. Timely submitted reports to the council and Ministry of Education and sports</p> <p>Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petews, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga 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 Christian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)</p>	<p>192 (1. Timely produced work plans and Quarterly reports</p> <p>2. Effectively managed schools</p> <p>3. Timely submitted reports to the council and Ministry of Education and sports</p> <p>Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petews, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga 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 Christian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)</p>
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Institute in ntara, kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Institute in ntara, kyarubinga in buhanda and Ave Maria in kamwenge TC.)
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	BOG and SMC were conducted in schools and Tertiary Institutions

Incapacity, death benefits and funeral expenses

0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Advertising and Public Relations</i>		2,277
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,161
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		158
<i>Subscriptions</i>		0
<i>Electricity</i>		198
<i>Travel inland</i>		5,044
<i>Fuel, Lubricants and Oils</i>		6,565
<i>Maintenance - Vehicles</i>		3,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,361	19,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,361	19,334

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.

Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.

<i>General Staff Salaries</i>		9,291
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		8,960
<i>Fuel, Lubricants and Oils</i>		9,644
<i>Maintenance - Vehicles</i>		5,000
<i>Electricity</i>		242
<i>Wage Rec't:</i>	15,484	9,291
<i>Non Wage Rec't:</i>	13,810	23,895
<i>Domestic Dev't:</i>	9,840	0
<i>Donor Dev't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	39,134	33,186
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	District Roads committee meeting shall be held on a quarterly basis	District Roads committee meeting held
<i>Maintenance – Other</i>		2,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	2,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,050	2,509
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Mahyoro, Nkoma, Busiriba)	3 (Mahyoro, Nkoma, Busiriba)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Road Committees formed and trained and road supervised
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,435	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	18,435	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)
Non Standard Outputs:	Formation and training of road committees, including revatualization of existing ones.	Roads committees formed and trained and existing ones revitalised
<i>Conditional transfers for Road Maintenance</i>		23,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,500	23,300
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<i>Total</i>	21,500	23,300
Output: District Roads Maintenance (URF)		
No. of bridges maintained	3 (Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km,	3 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga,Kabingo - Rwesikiza)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km) 4 (Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	4 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga,Kabingo - Rwesikiza)
Length in Km of District roads routinely maintained	3 (Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	3 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga,Kabingo - Rwesikiza)
Non Standard Outputs:	Revatalisation and training of road committes for every planned road	Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga,Kabingo - Rwesikiza
Conditional transfers for feeder roads maintenance workshops		174,125
Wage Rec't:		0
Non Wage Rec't:	104,063	174,125
Domestic Dev't:		0
Donor Dev't:		0
Total	104,063	174,125

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

Non Standard Outputs:	Payment of salaries to staff per quarter	Payment of salaries to staff per quarter
General Staff Salaries		7,608
Workshops and Seminars		6,579
Printing, Stationery, Photocopying and Binding		22
Subscriptions		300
Water		0
Travel inland		0
Fuel, Lubricants and Oils		7,804
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	9,193	7,608
Non Wage Rec't:	1,880	322
Domestic Dev't:	7,244	14,383
Donor Dev't:		
Total	18,317	22,313
Output: Supervision, monitoring and coordination		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Kamwenge District Headquarter)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (Nil)
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)	64 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	0	0 (Nil)
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring carried out in all beneficiary communities in Busiriba, Kahunge, Nkoma, Biguli, Bwizi, Kamwenge, Kabambiro and Bihanga sub counties
<i>Travel inland</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,237	0
<i>Domestic Dev't:</i>	3,983	1,132
<i>Donor Dev't:</i>		
Total	7,219	1,132

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	36 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
No. of water points rehabilitated	2 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Bwizi and Kicheche)
% of rural water point sources functional (Gravity Flow Scheme)	91 (kicheche)	92 (Kicheche and Bwizi)
% of rural water point sources functional (Shallow Wells)	88 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	88 (kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)
Non Standard Outputs:	Improved functionality of water source facilities	Improved functionality of water source facilities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	5,185	0
<i>Donor Dev't:</i>		
Total	6,435	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Community sensitisation on hygiene and sanitation	Community sensitisation on hygiene and sanitation
<i>Travel inland</i>		4,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,235
<i>Domestic Dev't:</i>	2,795	
<i>Donor Dev't:</i>		
Total	8,045	4,235
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	1 (kabambiro)	4 (Biguli and Bwizi)
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained	Site meetings will be held, WUCs/WSCs formed and trained
<i>Engineering and Design Studies & Plans for capital works</i>		4,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,200	4,783
<i>Donor Dev't:</i>		0
Total	5,200	4,783
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Kabambiro, Nyabbani, kahunga, Busiriba,)	14 (Kabambiro, Kamwenge, Bihanga, Busiriba, Bwizi, Nkoma and Biguli)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/monitoring reports prepared.
<i>Other Fixed Assets (Depreciation)</i>		64,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	64,947
<i>Donor Dev't:</i>		0
Total	56,504	64,947
Output: Borehole drilling and rehabilitation		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of deep boreholes drilled (hand pump, motorised)	(Kanara)	2 (Kicheeche and Bwizi)
No. of deep boreholes rehabilitated	0	0 (Nil)
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
<i>Engineering and Design Studies & Plans for capital works</i>		44,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,163	44,000
<i>Donor Dev't:</i>		0
Total	12,163	44,000

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries
<i>Travel inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		26,994
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,628
<i>Wage Rec't:</i>	24,724	26,994
<i>Non Wage Rec't:</i>	5,000	6,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	29,723	33,222
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	10000 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kicheche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (N/A)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Number of people (Men and Women) participating in tree planting days 0 (N/A) 0 (N/A)

Non Standard Outputs: 50 Men N/A
35 Women

Agricultural Supplies 3,000

Wage Rec't:

Non Wage Rec't: 922 3,000

Domestic Dev't:

Donor Dev't:

Total 922 **3,000**

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 3 (Bwizi, Biguli, Nkoma) 1 (Environment inspection done to areas that borders with Mpanga River and communities were further sensitized)

Non Standard Outputs: 45 men 20 women
30 women 40 men

Workshops and Seminars 0

Travel inland 1,080

Wage Rec't:

Non Wage Rec't: 5,513 1,080

Domestic Dev't:

Donor Dev't:

Total 5,513 **1,080**

Additional information required by the sector on quarterly Performance

Under Land Mngement componet include; Physical Planning outputs, Meetings held by the District Land Board and Area Land Committee trainings conducted, files submitted by applicants, files approved and diferred

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

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

Travel inland 795

General Staff Salaries 26,561

Wage Rec't: 8,912 26,561

Non Wage Rec't: 750 795

Domestic Dev't:

Donor Dev't:

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	9,663	27,356
Output: Probation and Welfare Support		
No. of children settled	150 (3Biguli,3 Bwizi, 3Nkoma, 3Bihanga, 3Kahunge, 3Busiriba, 3Kamwenge, 3Kamwenge T/C, 3Kabambiro,3 nyabbani, 3Mahyoro, 4Ntara, 3Buhanda, 3Kanara)	38 (4 Town Council , 32 Nkoma Refugee settlement, 2 Kanara)
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara	2 Nkoma Refugee settlement, 2 Kanara
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,371	0
Total	17,371	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (2 Buhanda, 2 Kamwenge s/c)	14 (Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara)
Non Standard Outputs:	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.
<i>Travel inland</i>		980
<i>Donations</i>		32,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	980
<i>Domestic Dev't:</i>	21,935	32,000
<i>Donor Dev't:</i>		
Total	21,935	32,980
Output: Adult Learning		
No. FAL Learners Trained	1079 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1299 (Kanara 468, Kabambiro, 489, Biguli 342)
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes
<i>Workshops and Seminars</i>		3,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,878	3,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,250	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	25,128	3,870
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties)	14 (6 Nkoma, 3 Bwizi ,2 Kahunge and Bihanga 3)
Non Standard Outputs:	continued sensitisation on child protectoin and care.	continued sensitisation on child protectoin and care.
<i>Workshops and Seminars</i>		10,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,062	10,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,950	0
Total	29,011	10,102
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District)	0 (no council supported .)
Non Standard Outputs:	Mobilise youth to participate in Youth Livelihood program	Trained 36 youth groups to be supported under Youth Livelihood project Bwizi 2, Nkoma 2, Kahunge 5, Kabambiro 4, Ntara 1, Mahyoro 2, Bihanga 2, Town Council 2, Kanara 2, Busiriba 2, Nyabbani 4, Buhanda 2, Kamwenge s/c 2, Bwizi 2, Kicheche 2.
<i>Workshops and Seminars</i>		2,617
<i>General Supply of Goods and Services</i>		313,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	0
<i>Domestic Dev't:</i>	80,469	316,455
<i>Donor Dev't:</i>		0
Total	81,884	316,455
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (2 Nyabbani, 1 Kanara)	3 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C,2 Kabambiro, 2 Nyabbani, 1 Kanara)
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	I council supported
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,093	0
<i>Domestic Dev't:</i>		7,500
<i>Donor Dev't:</i>		
Total	8,093	7,500

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (District)	1 (District)
Non Standard Outputs:	sensitize women and men on gender violence	sensitize women and men on gender violence
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,415	0

Additional information required by the sector on quarterly Performance

Child abuse by the would be protectors is on the increase and this is geared by high poverty levels, Early marriages. There is a challenge of malnutrition at community level and it's a general concern and this has led to many children being stunted. Domes

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

Non Standard Outputs:	1. Staff salaries 2. Prepare District Livelihoods Support Programme reports and conduct review meetings 3. Maintain Office equipment/Computers	1.. Staff salaries 2. Prepare LGMSD reports and conduct review meetings 3. Maintain Office equipment/Computers 4.DDP preparations
<i>General Staff Salaries</i>		9,794
<i>Wage Rec't:</i>	10,460	9,794
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	15,460	9,794

Output: District Planning

No of Minutes of TPC meetings	0	3 (three TPC meetings held)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of qualified staff in the Unit	1 (Prepare and submit LGMSD quarterly Reports to MoLG Maintain all office equipment in working condition.)	1 (Prepare and submit LGMSD quarterly Reports to MoLG Maintain all office equipment in working condition.)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Travel inland		1,592
Wage Rec't:		
Non Wage Rec't:	500	1,592
Domestic Dev't:	500	0
Donor Dev't:	0	
Total	1,000	1,592

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	750	770
Domestic Dev't:	0	
Donor Dev't:		
Total	750	770

Output: Development Planning

Non Standard Outputs:	Four quarterly reports produced and submitted MOLG
Workshops and Seminars	0
Fuel, Lubricants and Oils	1,335

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,720 1,335

Domestic Dev't: 750

Donor Dev't:

Total 3,470 1,335**Output: Management Information Systems**

Non Standard Outputs:

District statistical chart up-dated

Updating district abstract ongoing.

Travel inland 2,754

Wage Rec't:

Non Wage Rec't: 750 2,754

Domestic Dev't: 500

Donor Dev't:

Total 1,250 2,754**Output: Operational Planning**

Non Standard Outputs:

1.PAF monitoring done in sub county and district road networks.
2. Continued to mentor staff on planning issues.

Travel inland 0

Wage Rec't:

Non Wage Rec't: 780 0

Domestic Dev't: 998

Donor Dev't: 0

Total 1,778 0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1. Quarterly PAF multisectoral monitoring & supervision visits done and action reports produced.

Four monitoring visits in sub counties.

2. Field visits undertaken.

Travel inland 1,745

Wage Rec't:

Non Wage Rec't: 1,800 1,745

Domestic Dev't:

Donor Dev't: 3,250

Total 5,050 1,745

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Need to include funding for other areas like population issues and development and other cross-cutting issues. More funding needed to train new staff in sub counties on project planning, monitoring and evaluation, data collection and computer applications.

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

Non Standard Outputs:	Make statutory report for quarter four to council, carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Statutory report for third quarter was made. The department also audited all sub counties.
General Staff Salaries		7,490
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Fuel, Lubricants and Oils		0
Wage Rec't:	8,295	7,490
Non Wage Rec't:	5,206	2,500
Domestic Dev't:		
Donor Dev't:		
Total	13,501	9,990

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15 07 2015 (Submission of Q4 reports)	15/7 (Submission of Q4 reports)
No. of Internal Department Audits	1 (Production and submission of audit reports)	1 (Production and submission of audit reports)
Non Standard Outputs:	Submission of special audit reports to CAO if any	Submission of special audit reports to CAO were made
Travel inland		4,300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	4,300
Domestic Dev't:		
Donor Dev't:		
Total	1,250	4,300

Additional information required by the sector on quarterly Performance

Vote: 518 Kamwenge District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,077,930	3,770,199
<i>Non Wage Rec't:</i>	1,390,834	1,390,834
<i>Domestic Dev't:</i>	710,872	710,872
<i>Donor Dev't:</i>		
Total	5,956,552	5,956,552

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<ul style="list-style-type: none"> artners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - 	0	The challenge was limited funds and lack of transport means for the administration
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Expenditure

211101 General Staff Salaries	666,600	741,144	111.2%
211103 Allowances	203	3,657	1805.9%
221001 Advertising and Public Relations	1,016	2,136	210.2%
221002 Workshops and Seminars	462,081	2,000	0.4%
221007 Books, Periodicals & Newspapers	1,500	1,000	66.7%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	15,145	N/A
221013 Bad Debts	21,797	30,910	141.8%
223005 Electricity	2,000	1,103	55.1%
225001 Consultancy Services- Short term	2,000	8,425	421.3%
227001 Travel inland	143,800	185,635	129.1%
227002 Travel abroad	500	3,444	688.8%
227004 Fuel, Lubricants and Oils	24,000	28,860	120.3%
228001 Maintenance - Civil	1,000	650	65.0%
228002 Maintenance - Vehicles	17,580	12,379	70.4%
282102 Fines and Penalties/ Court wards	0	74,000	N/A
282104 Compensation to 3rd Parties	0	18,208	N/A

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	666,600	Wage Rec't:	741,144	Wage Rec't:	111.2%
Non Wage Rec't:	210,496	Non Wage Rec't:	388,552	Non Wage Rec't:	184.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	482,081	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,359,177	Total	1,129,695	Total	83.1%

Output: Human Resource Management

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	0	limited funds to facilitate HRM activities
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Expenditure

211101 General Staff Salaries	0	8,310	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,520	2,367	42.9%		
221003 Staff Training	57,122	23,773	41.6%		
221008 Computer supplies and Information Technology (IT)	1,800	2,000	111.1%		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,321	166.1%		
222003 Information and communications technology (ICT)	1,500	450	30.0%		
227001 Travel inland	8,000	78,604	982.5%		
227004 Fuel, Lubricants and Oils	3,000	8,940	298.0%		
Wage Rec't:		8,310	Wage Rec't:	0.0%	
Non Wage Rec't:	27,780	95,682	Non Wage Rec't:	344.4%	
Domestic Dev't:	57,122	23,773	Domestic Dev't:	41.6%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	84,902	Total	127,765	Total	150.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	#Error	intertwining of activities made it possible to achieve the above.
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	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)	100.00	
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Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted.Workshops carried out. - attachments of staff made - Mentoring of staff conducted.Workshops carried out. - attachments of staff made - Mentoring of staff conducted.Workshops carried out. - attachments of staff made - Mentoring of staff conducted.Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. - attachments of staff made - Mentoring of staff conducted.
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Expenditure

211103 Allowances	0	2,080	N/A
221002 Workshops and Seminars	0	3,171	N/A
221003 Staff Training	0	7,548	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		12,799	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	12,799	Total 0.0%

Output: Supervision of Sub County programme implementation

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	72 (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.)	96.00	availability of little resouces.
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Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.
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Expenditure

211101 General Staff Salaries	0	111,172	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,500	25.0%
211103 Allowances	2,000	5,000	250.0%
213004 Gratuity Expenses	3,000	2,000	66.7%
221002 Workshops and Seminars	15,260	26,000	170.4%
221009 Welfare and Entertainment	5,000	3,000	60.0%
223005 Electricity	6,000	1,000	16.7%
225001 Consultancy Services- Short term	12,000	4,000	33.3%
227001 Travel inland	24,000	25,058	104.4%
227004 Fuel, Lubricants and Oils	23,260	14,000	60.2%
Wage Rec't:		Wage Rec't: 111,172	Wage Rec't: 0.0%
Non Wage Rec't: 127,720		Non Wage Rec't: 81,558	Non Wage Rec't: 63.9%
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 127,720		Total 192,730	Total 150.9%

Output: Public Information Dissemination

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Made News letter for District - Developed District leaders Chart. - Reviewed District Communications strategy - Established Electronic District Management	0	prresence of the Senior Information Officer.
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Expenditure

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	765	N/A		
222003 Information and communications technology (ICT)	0	300	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,260	Non Wage Rec't:	2,993	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,260	Total	2,993	Total	32.3%

Output: Office Support services

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Visitors received and guided, correspondences received and dsipatched, reports and other documents processed, office premises and compound maintained.	0	Recruitment of staff made it easy.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	100	8.3%		
221012 Small Office Equipment	5,000	1,000	20.0%		
227001 Travel inland	2,000	1,500	75.0%		
227004 Fuel, Lubricants and Oils	1,060	1,950	184.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,087	Non Wage Rec't:	4,550	Non Wage Rec't:	50.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,087	Total	4,550	Total	50.1%

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	15/8 (Sub mitted to MEFP and copies to the District Executive	15/7 (The report will be submitted by 15th beginning of	#Error	N/A
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221008 Computer supplies and Information Technology (IT)	7,200	3,100	43.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
211101 General Staff Salaries	27,356	27,840	101.8%
227001 Travel inland	19,600	17,280	88.2%
221001 Advertising and Public Relations	600	3,200	533.3%
221002 Workshops and Seminars	4,000	3,000	75.0%
Wage Rec't:	27,356	Wage Rec't: 27,840	Wage Rec't: 101.8%
Non Wage Rec't:	40,000	Non Wage Rec't: 26,080	Non Wage Rec't: 65.2%
Domestic Dev't:	6,000	Domestic Dev't: 2,000	Domestic Dev't: 33.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,356	Total 55,920	Total 76.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	3650000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	104.29	N/A
Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kanara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)	7680000 (Most Revenue sources were tendered though the trial realised low taxes as most traders were not sure of the total to be collected in the coming years we expect to get more as competition will be high.)	426.67	
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	6000000 (Ensure that all lodges and Hotels are checked on for compliance)	5555.56	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	All employed in income generating activity should pay Taxes and compliance should be ensured
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Expenditure

211101 General Staff Salaries	7,692	5,840	75.9%
221002 Workshops and Seminars	2,000	1,200	60.0%
221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	14,000	14,375	102.7%
Wage Rec't:	7,692	5,840	Wage Rec't: 75.9%
Non Wage Rec't:	19,000	17,675	Non Wage Rec't: 93.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,692	23,515	Total 88.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/3 (The Budget was laid to council and later discussed in committees of council before approval in 28th may)	0	N/A
Date of Approval of the Annual Workplan to the Council	()	28/5 (The Budget was approved on 28th may . All work plans were also approved including the revenue enhancement plan.)	0	
Non Standard Outputs:		Consultations begun way back in November and we completed the formulation stage of Budget in May. We are now in July were implementation begins		

Expenditure

211101 General Staff Salaries	8,400	13,700	163.1%
221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100.0%
227001 Travel inland	7,000	7,830	111.9%
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,400	<i>Wage Rec't:</i>	13,700	<i>Wage Rec't:</i>	163.1%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	15,330	<i>Non Wage Rec't:</i>	102.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,400	Total	29,030	Total	124.1%

Output: LG Expenditure mangement Services

0 N/A

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

211101 General Staff Salaries	10,800		10,583		98.0%
221011 Printing, Stationery, Photocopying and Binding	16,000		16,000		100.0%
221013 Bad Debts	14,000		13,048		93.2%
227001 Travel inland	5,600		6,900		123.2%
227004 Fuel, Lubricants and Oils	4,555		4,600		101.0%
Wage Rec't:	10,800	Wage Rec't:	10,583	Wage Rec't:	98.0%
Non Wage Rec't:	40,155	Non Wage Rec't:	40,548	Non Wage Rec't:	101.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,955	Total	51,131	Total	100.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/8 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	4 quartery reports were made,and 12 monthly reports were sent to DEC.		

Expenditure

211101 General Staff Salaries	13,200	10,106	76.6%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	11,000	16,485	149.9%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	13,200	Wage Rec't:	10,106	Wage Rec't:	76.6%
Non Wage Rec't:	15,000	Non Wage Rec't:	20,485	Non Wage Rec't:	136.6%
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	28,200	Total	30,591	Total	108.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district.	-The budget was approved by the district council. -The standing committees discussed the budget. -The district executive committee monitored government projects. -Prepared and submitted quarterly workplans to CAOs office.	0	The funds received were not enough to facilitate the activities.
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Expenditure

222002 Postage and Courier	600	600	100.0%
223005 Electricity	500	500	100.0%
227001 Travel inland	4,983	14,769	296.4%
227004 Fuel, Lubricants and Oils	0	10,266	N/A
228002 Maintenance - Vehicles	0	7,000	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	80	N/A
211101 General Staff Salaries	29,433	29,431	100.0%
211103 Allowances	0	912	N/A
213002 Incapacity, death benefits and funeral expenses	800	800	100.0%
221001 Advertising and Public Relations	600	4,600	766.7%
221003 Staff Training	0	500	N/A
221005 Hire of Venue (chairs, projector, etc)	1,700	1,700	100.0%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	600	600	100.0%	
221008 Computer supplies and Information Technology (IT)	0	350	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	301	N/A	
221012 Small Office Equipment	0	386	N/A	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
221017 Subscriptions	2,000	2,000	100.0%	
222001 Telecommunications	800	800	100.0%	
Wage Rec't:	29,433	Wage Rec't: 29,431	Wage Rec't:	100.0%
Non Wage Rec't:	13,083	Non Wage Rec't: 46,664	Non Wage Rec't:	356.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	42,516	Total 76,095	Total	179.0%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	-24 contract Committee meetings will be held -4 quarterly reports to be prepared	-Contract committee sat 30 times, sold markets and awarded tenders. -Prepared reports and submitted them to PPDA.
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Expenditure

211103 Allowances	16,000	16,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175.0%	
227001 Travel inland	2,500	4,660	186.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,500	Non Wage Rec't: 24,160	Non Wage Rec't:	117.9%
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	20,500	Total 24,160	Total	117.9%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	-All submissions from CAO were attended to and vacant positions filled.
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Expenditure

211101 General Staff Salaries	18,000	16,618	92.3%	
211103 Allowances	30,000	37,489	125.0%	
211104 Statutory salaries	0	7,327	N/A	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	200	200	100.0%	
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%	
213004 Gratuity Expenses	10,000	8,000	80.0%	
221001 Advertising and Public Relations	7,000	7,000	100.0%	
221004 Recruitment Expenses	1,000	1,600	160.0%	
221007 Books, Periodicals & Newspapers	500	800	160.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221010 Special Meals and Drinks	2,000	3,000	150.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
221012 Small Office Equipment	2,900	3,097	106.8%	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	400	400	100.0%	
223005 Electricity	100	170	170.0%	
227001 Travel inland	4,000	6,225	155.6%	
227004 Fuel, Lubricants and Oils	1,100	2,060	187.3%	
Wage Rec't:	18,000	Wage Rec't: 16,618	Wage Rec't: 92.3%	
Non Wage Rec't:	63,000	Non Wage Rec't: 80,768	Non Wage Rec't: 128.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,000	Total 97,386	Total 120.2%	

Output: LG Land management services

No. of Land board meetings	()	5 (- 5 land board meetings were held to approve land applications. -Government pieces of land in sub counties were inspected.)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	4 (-Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	4 (-35 pieces of land were inspected and minutes awarded for processing land titles.)	100.00	
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	-Five sensitisation meetings were conducted. -All land application forms submitted were worked upon.		

Expenditure

211103 Allowances	9,000	10,380	115.3%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	3,637	4,570	125.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,437	16,750	116.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,437	16,750	116.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)	4 (-Four district internal audit reports were reviewed.)	100.00	insufficient funds.
No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	4 (-Four PAC sittings were held and district internal audit reports were reviewed. -Reports of Auditor General for sub counties were attended for.)	80.00	
Non Standard Outputs:	Discuss special audit reports	Four internal audit reports discussed.		

Expenditure

221103 Allowances	10,900	11,810	108.3%	
221001 Advertising and Public Relations	400	400	100.0%	
221007 Books, Periodicals & Newspapers	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221009 Welfare and Entertainment	400	420	105.0%	
221011 Printing, Stationery, Photocopying and Binding	840	920	109.5%	
222001 Telecommunications	200	220	110.0%	
227001 Travel inland	2,800	3,800	135.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,040	19,070	111.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,040	19,070	111.9%	

Output: LG Political and executive oversight

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. -Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	-12 District Executive committee meetings were held. -Roads, classrooms and health units under construction were monitored.	0	Insufficient funds to facilitate executive members effectively.
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Expenditure

211101 General Staff Salaries	145,080		86,475		59.6%
211103 Allowances	7,000		74,000		1057.1%
213002 Incapacity, death benefits and funeral expenses	2,000		2,000		100.0%
221001 Advertising and Public Relations	1,000		6,146		614.6%
221008 Computer supplies and Information Technology (IT)	2,800		3,200		114.3%
221011 Printing, Stationery, Photocopying and Binding	2,800		4,130		147.5%
221012 Small Office Equipment	1,000		1,000		100.0%
222001 Telecommunications	2,600		4,800		184.6%
227001 Travel inland	18,000		25,554		142.0%
227004 Fuel, Lubricants and Oils	32,000		41,898		130.9%
228002 Maintenance - Vehicles	8,000		20,138		251.7%
228003 Maintenance – Machinery, Equipment & Furniture	700		1,200		171.4%
282101 Donations	7,000		7,000		100.0%
Wage Rec't:	145,080	Wage Rec't:	86,475	Wage Rec't:	59.6%
Non Wage Rec't:	90,000	Non Wage Rec't:	191,066	Non Wage Rec't:	212.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,080	Total	277,541	Total	118.1%

Output: Standing Committees Services

0 Insufficient funds.

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Six Council sessions to be held. -Hold five Committee Meetings at the District Headquarters.	Five Council meetings held Five committee meetings held
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Expenditure

211103 Allowances	69,430	69,430	100.0%
213004 Gratuity Expenses	0	6,600	N/A
221001 Advertising and Public Relations	1,520	1,520	100.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%
221009 Welfare and Entertainment	1,800	1,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	8,500	212.5%
221012 Small Office Equipment	600	600	100.0%
222001 Telecommunications	480	480	100.0%
222002 Postage and Courier	900	900	100.0%
227001 Travel inland	11,762	11,762	100.0%
227004 Fuel, Lubricants and Oils	2,080	2,180	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,572	110,772	111.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,572	110,772	111.2%

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

Non Standard Outputs:	Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle	Loan for the vehicle serviced 100%	0	insufficient funds to purchase a motorcycle for deputy speaker
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Expenditure

231004 Transport equipment	24,000	16,200	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	16,200	67.5%
Donor Dev't:		0	0.0%
Total	24,000	16,200	67.5%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and quarterly workplans together with 1st, 2nd and 3rd quarter reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	0	Low staffing levels has continued to negatively affected delivery of Agricultural Extension services
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	11 mentoring/ support supervisory visits conducted in sub counties of Ki		
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.			
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.			
	4 quarterly planning / review meetings with field staff conducted at district Hqs.			
	Assorted agricultural data collection tools and kits including a digital camera procured.			

Expenditure

211101 General Staff Salaries	27,348	25,917	94.8%
221002 Workshops and Seminars	16,000	16,175	101.1%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	6,000	1,000	16.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	555	27.8%	
227001 Travel inland	16,307	6,791	41.6%	
227004 Fuel, Lubricants and Oils	14,000	8,493	60.7%	
228002 Maintenance - Vehicles	0	755	N/A	
Wage Rec't:	27,348	Wage Rec't: 25,917	Wage Rec't:	94.8%
Non Wage Rec't:	30,000	Non Wage Rec't: 33,769	Non Wage Rec't:	112.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	24,307	Donor Dev't: 0	Donor Dev't:	0.0%
Total	81,655	Total 59,687	Total	73.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0	High prevalence of pests and diseases has retarded performance of improved varieties.
Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli	2,773,458 coffee seedlings 19,400 pineapple suckers, 10,000 banana suckers, 67,000 cocoa seedlings, 15,695 citrus seedlings, 205 bags of irish potato seed and 181 bags of cassava cuttings procured and provided to enterprising farmers in Nyabani, Mahyoro,		
	15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities			

Expenditure

211101 General Staff Salaries	135,988	101,914	74.9%
224001 Medical and Agricultural supplies	0	31,543	N/A
224006 Agricultural Supplies	20,000	10,300	51.5%
227001 Travel inland	14,000	3,300	23.6%
227004 Fuel, Lubricants and Oils	10,000	2,323	23.2%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	135,988	<i>Wage Rec't:</i>	101,914	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	47,466	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	183,988	Total	149,380	Total	81.2%

Output: Farmer Institution Development

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties.	4 higher level farmer organisations trained in group and financial management skills in Nkoma, Bwizi, Kahunge and Busiriba, sub counties. 7 farmer groups trained in collective marketing skills in Kabambiro, Biguli, Kahunge and Busiriba sub counties.	0	Lack of funding
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Expenditure

227001 Travel inland	5,000	720	14.4%
227004 Fuel, Lubricants and Oils	6,517	893	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,017	1,613	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,017	1,613	11.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	10520 (3,420 cattle, 7,100 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	105.20	Lack of vaccines at MAAIF stores coupled with their high costs on the open market has continued to limit vaccination
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	50196 (48,6062 Chicken vaccinated against New Castle disease in Kamwenge town council, Busiriba, Bwizi and Nyabani sub counties and 1,590 dogs/ Cats vaccinated against rabies in Buhanda and Kicheche sub counties)	125.49	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	25 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties In collaboration with the NAADS Secretariat 200 boer goat crosses procured and provided to 4		

Expenditure

211101 General Staff Salaries	115,988		96,951		83.6%
221001 Advertising and Public Relations	2,500		200		8.0%
224001 Medical and Agricultural supplies	0		5,000		N/A
227001 Travel inland	4,000		3,090		77.3%
227004 Fuel, Lubricants and Oils	6,000		3,340		55.7%
228002 Maintenance - Vehicles	4,500		4,942		109.8%
Wage Rec't:	115,988	Wage Rec't:	96,951	Wage Rec't:	83.6%
Non Wage Rec't:	43,000	Non Wage Rec't:	16,572	Non Wage Rec't:	38.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158.988	Total	113.523	Total	71.4%

Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	3134 (Tones of fish harvested from lake George)	87.06	Illegal fishing particularly at night on lake George has continued to reduce lake productivity
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	4 (Four fish ponds stocked in Kicheche sub county)	100.00	
No. of fish ponds constructed and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	4 (In collaboration with Commercial fish farmers and with support from Heifer Project International 4 fish ponds have been constructed in Kicheche, sub county)	100.00	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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;	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;
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16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani.
Conducting cage fish farming demonstrations on lake George and Nkongoro dam
24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted

Expenditure

211101 General Staff Salaries	24,416	14,673	60.1%
224001 Medical and Agricultural supplies	0	3,700	N/A
227001 Travel inland	4,000	4,545	113.6%
227004 Fuel, Lubricants and Oils	4,000	2,522	63.1%
Wage Rec't:	24,416	Wage Rec't: 14,673	Wage Rec't: 60.1%
Non Wage Rec't:	20,000	Non Wage Rec't: 10,767	Non Wage Rec't: 53.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,416	Total 25,440	Total 57.3%

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.)	13 (parishes covered in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	54.17	Lack of a Vermin control officer has continued to hinder effective vermin control interventions
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	13 (Thirteen anti vermin operations conducted in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	216.67	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	2,000	1,160	58.0%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,379	1,132	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,379	2,292	42.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,379	2,292	42.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	20 (traps deployed and maintained in Nyakera and Nkongoro parishes.)	40.00	Lack of field extension staff has made supervision and monitoring of deployed traps very difficult
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	2 bee keeping groups (Nyakasenyi and Busiriba bee keepers) supported with 53 improved bee hives and 2 sets of honey harvesting gears in Buhanda and Busiriba sub counties		

Expenditure

211101 General Staff Salaries	24,416	14,132	57.9%	
224001 Medical and Agricultural supplies	0	5,000	N/A	
227001 Travel inland	2,000	2,160	108.0%	
227004 Fuel, Lubricants and Oils	2,500	1,702	68.1%	
Wage Rec't:	24,416	14,132	57.9%	
Non Wage Rec't:	10,000	8,862	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,416	22,995	66.8%	

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

No of businesses issued with trade licenses	0 (No funding source)	0 (Not planned for)	0	There is no specific funding for this output
No of businesses inspected for compliance to the law	0 (No funding source)	0 (Not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (Not planned for)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	4 (Participated in four awareness radio programs on Voice of Kamwenge)	100.00	
Non Standard Outputs:	None	Not planned for		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	15,255	12,295	80.6%	
227001 Travel inland	535	100	18.7%	
Wage Rec't:	15,255	12,295	Wage Rec't:	80.6%
Non Wage Rec't:	535	100	Non Wage Rec't:	18.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,790	12,395	Total	78.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	4 (Kahunge teachers SACCO, Kamwenge Community development workers SACCO, Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)	26.67	There is no specific funding for this output
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (Not planned for)	0	
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	3 (Participated in three radio programs)	37.50	
Non Standard Outputs:	None	Not planned for		

Expenditure

227001 Travel inland	500	300	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	300	Non Wage Rec't:	60.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	300	Total	60.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	0 (Not done)	.00	No specific funding for this output
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (Not planned for)	0	
Non Standard Outputs:	None	Not planned for		

Expenditure

227004 Fuel, Lubricants and Oils	250	108	43.2%	
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	108	<i>Non Wage Rec't:</i>	21.6%
<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	500	Total	108	Total	21.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	8 (Kahunge teachers , Kamwenge Community development workers, Kahunge dairy frmers and Kabaranga dairy farmer, Miyora, Kagada, Rwebikwato and Kasojo SACCOs)	133.33	There is no specific funding for this output
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	9 (Kahunge dairy frmers, Kabaranga dairy farmer, Kamwenge tukorehamwe farmer cooperative, Kahunge teachers SACCO, Miyora, Kagada, Rwebikwato, Kasojo SACCOs and Kamwenge Community development workers SACCO)	150.00	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	6 (Kabararanga dairy farmers, Kamwenge dairy farmers, Busiriba, Kamwenge volunteers, Zibumbe and Kahunge rural SACCOs)	25.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	500	470	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	470	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	470	94.0%

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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	0	Stock outs of essential drugs, measles outbreak in Sub Counties of Biguli, Nkoma and Bwizi that affected over 90 cases with one death in Biguli parish, Biguli Sub county
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Expenditure

227001 Travel inland	0	29,138	N/A
227004 Fuel, Lubricants and Oils	13,184	37,969	288.0%
228002 Maintenance - Vehicles	1,594	1,442	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100.0%
291001 Transfers to Government Institutions	0	5,200	N/A
211101 General Staff Salaries	1,351,353	1,460,930	108.1%
211103 Allowances	6,000	9,452	157.5%
221002 Workshops and Seminars	7,968	20,913	262.5%
221008 Computer supplies and Information Technology (IT)	1,000	225	22.5%
221011 Printing, Stationery, Photocopying and Binding	2,125	1,416	66.7%
221014 Bank Charges and other Bank related costs	1,200	309	25.8%
223005 Electricity	2,000	1,818	90.9%
Wage Rec't:	1,351,353	Wage Rec't: 1,460,930	Wage Rec't: 108.1%
Non Wage Rec't:	46,366	Non Wage Rec't: 108,482	Non Wage Rec't: 234.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,397,719	Total 1,569,412	Total 112.3%

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

Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	4592 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Bunoga HC III Kicwamba HC II Kakasi CoU HC II)	143.28	Shortage of vaccines
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	1829 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Mabale HC II NGO)	86.44	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	1284 (Kicwamba HC II Padre Pio HC III Kabuga HC III Kyabenda HC III Kakasi Ngo HC II)	69.59	
Number of outpatients that visited the NGO Basic health facilities	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	32287 (Kabuga HC III Padre Pio HC III Kicwamba HC II Kakasi COU HC II Good Hope HC II Kicwamba HC II Mabale COU HC II)	65.61	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered		

Expenditure

263104 Transfers to other govt. units	54,556	40,917	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,556	40,917	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,556	40,917	75.0%	

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	75 (HC IV -100 % HC III -100% HC II-67%)	84.27	Understaffing in some facilities affected coverage indicators
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	147 (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)	82.58	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	29 (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)	44.62	
Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)	288725 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	99.36	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	6647 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kanara HC II Kamwenge HC III Rukunyu HC IV Bwizi HC III Bunoga HC III Bigodi HC III Biguli HC II)	61.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	13207 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	105.70	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	15543 (Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Kicheche HC III Kamwenge HC III Rukunyu HC IV Bunoga HC III Bigodi HC III Biguli HC II)	374.17	
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Non Standard Outputs: Quality of service improved Quality of service improved

Expenditure

263104 Transfers to other govt. units	150,102	100,629	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,102	100,629	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,102	100,629	67.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	90 (Each sub county to have atleast 6 ODF villages)	20 (Ntara Sub county)	22.22	Limited funding for ODF follow-up activities
No. of new standard pit latrines constructed in a village	4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	0 (No latrine constructed during the finacila year)	.00	
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities	Hygiene and sanitation conditions improved		

Expenditure

263204 Transfers to other govt. units	44,000	15,000	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	15,000	34.1%
Donor Dev't:		0	0.0%
Total	44,000	15,000	34.1%

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

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	0	Payment of capital works started in previous Financial year
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Expenditure

231002 Residential buildings (Depreciation)	278,393	476,724	171.2%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	0	6,020	N/A	
231005 Machinery and equipment	348,648	150,228	43.1%	
281504 Monitoring, Supervision & Appraisal of capital works	0	84,647	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	278,393	476,724	Domestic Dev't:	171.2%
Donor Dev't:	348,648	240,895	Donor Dev't:	69.1%
Total	627,041	717,619	Total	114.4%

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.)	1286 (1286 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 102 3., Kicecece 130 4. Mahyoro 95 5. Nyabbani 89 6., kanara 74 7. Kamwenge 82 8. Kamwenge T C 73 9. . Kabambiro 45 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	97.94	There are some teachers who retired and others absconded and they left some gap which affects teaching and learning.
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)	1286 (1286 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 102 3., Kicece 130 4. Mahyoro 95 5. Nyabbani 89 6., kanara 74 7. Kamwenge 82 8. Kamwenge T C 73 9. . Kabambiro 45 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	97.94	
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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
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Expenditure

211101 General Staff Salaries	7,301,064	7,743,936	106.1%
Wage Rec't:	7,321,055	7,743,936	105.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,321,055	7,743,936	105.8%

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

No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)	5070 (The number of pupils to sit for PLE are as follows: 1. Biguli 317 2. Bwizi 240 3. Nkoma 413 4. Bihanga 199 5. Busiriba 337 6. Kahunge 540 7. Kamwenge 308 8. Kamwenge TC 282 9. Kabambiro 192 10. kanara 142 11. Nyabbani 276 12. Ntara 435 13. Buhanda 351 14. Kicece 539 15. Mahyoro 289)	8.74	Many children registered in private schools and this reduced pupils in government schools.
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	500 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)	.00	
No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	871 (15subcounties of the district namely : 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	3.48	
No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	93.23	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was increase in registration especially in private school.		

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	692,795	664,835	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	692,795	664,835	96.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	692,795	664,835	96.0%	

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

No. of classrooms constructed in UPE	6 (Construction of 2 classromms at Kengeya in Buhanda, St Peters Ntara in Buhanda and kitonzi in mahyoro and payement of retention at Munyuma)	4 (The projects of classroom construction at Ntara and Kengeya werecomleted)	66.67	The performance was faily good
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	127,855	126,353	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	128,655	127,153	98.8%	
Donor Dev't:		0	0.0%	
Total	128,655	127,153	98.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	6 (malere PS in Biiguli, Kitonzi in mahyoro, kengeya in Buhanda,St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payement of retention for Kyabatimbo,Rwenzikiza,kigoto and Kamwenge R)	4 (Latrines were complete at kengeya in Buhaanda, Malere in Biguli, St Petrs Ntara and Kahunge PS in kahunge s/c)	66.67	
Non Standard Outputs:	Meetings with the School management committees	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	60,132	59,813	99.5%	
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100.0%	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,932	<i>Domestic Dev't:</i>	60,613	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,932	Total	60,613	Total	99.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Paying retention for kamusenene in Bwizi and Rwemigo in Kicheche.)	0 (N/A)	.00	
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed at schools,	N/A		

Expenditure

231002 Residential buildings (Depreciation)	7,024	7,025	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,024	<i>Domestic Dev't:</i>	7,025	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,024	Total	7,025	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	124 (Pocuring furniture for Kengeya in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro)	216 (Supply of furniture , St Peters Ntara P.S in Ntara and Mahyoro Muslim in Mahyoro, Bweranyngi, Rwentuha Bwitankanja)	174.19	Supply was done well.
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	Assesment of quality of furniture was conducted before supplying to schools.		

Expenditure

231006 Furniture and fittings (Depreciation)	18,510	18,510	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,510	<i>Domestic Dev't:</i>	18,510	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,510	Total	18,510	Total	100.0%

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

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40)	1886 (Mahyoro 57 Stela maris 40)	100.00	Most schools have very few science
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

teachers and this has affected teaching and learning.

No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	100.00
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,427,614	1,381,374	96.8%
Wage Rec't:	1,397,463	Wage Rec't: 1,381,374	Wage Rec't: 98.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,397,463	Total 1,381,374	Total 98.8%

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	100.00	Teaching and learning is not very effective due to lack of adequate teachers in schools especially science teachers.
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263319 Conditional transfers for Secondary Schools	1,096,489	1,097,874	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,096,489	1,097,874	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,096,489	1,097,874	100.1%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)	2 (Payment of 4th instalment Completion of 2 classrooms and laboratory at Kamwenge SSSwas effected.)	100.00	
Non Standard Outputs:	Mobilising the school to prepare for maintenace of structures after completion.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	59,309	59,809	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	59,309	59,809	100.8%
Donor Dev't:		0	0.0%
Total	59,309	59,809	100.8%

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

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Techical institute and Ave maria)	324 (Kyarubingo 260 in Buhanda Kitangwenda Techical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	54.00	There is still lck of instructor in the nstitutes and there is a need to have more course to attract many more stutents.
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echinical school.)	30 (1.Kitangwenda Technical Institute 19 and Kyarubingo echinical school. 11Payment of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echinical school. 11)	37.50	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings were held to prepare for the beginning of the term.
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Expenditure

211101 General Staff Salaries	603,601	640,574	106.1%
282103 Scholarships and related costs	271,570	362,092	133.3%
Wage Rec't:	603,601	Wage Rec't: 640,574	Wage Rec't: 106.1%
Non Wage Rec't:	362,093	Non Wage Rec't: 362,092	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	965,694	Total 1,002,666	Total 103.8%

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

Non Standard Outputs:	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty completed.	0	Latrine was completed and in use.
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Expenditure

231001 Non Residential buildings (Depreciation)	17,833	17,833	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,833	Domestic Dev't: 17,833	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,833	Total 17,833	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 Quarterly reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	0
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Expenditure

211101 General Staff Salaries	82,691	105,420	127.5%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	92,852	<i>Wage Rec't:</i>	105,420	<i>Wage Rec't:</i>	113.5%
<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>		<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	92,852	Total	105,420	Total	113.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	25 (Twenty five schools were inspected in the 15 subcounties in the district. 1.Rugarama 2. kabambiro, 3.Kanara, 4.Kabuga Parents, 5.St.Micheal 6. Mpanga Parents 7. Laewrence High school, 8.Kamwenge College. 9.Kamwenge sss 10.Bigodi, 11.Michindo Mistelibus, 12.Sr Thereza Vocational 13.mahyoro 13.kamwenge Vocational 14.Stella maris Girls SSS, 15.Nyabbani 16.Kichwamba, 17.St Thomas Aquinas SSS, 18.Biguli, 19.St Michiel Kahunge, 20.Rwamwanja 21.Nyakasenyi, 22.kanara, 23.Kyabenda, 24. kabuga Parents,)	89.29	Inspection was affected by lack of transport because the departmental vehicle and motorcycles are very old and maintenance is very expensive.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	100.00	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (One report was presented to the district council for this quarter.)	25.00	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozzi, 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, Bitoto, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kihangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope

192 (1. Timely produced work plans and Quarterly reports
2. Effectively managed schools
3. Timely submitted reports to the council and Ministry of Education and sports
Rwamwanja, Bisozzi, 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, Bitoto, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena,

76.80

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrrsive 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.)	kagazi, Kigoto, Kicece baryanika, Mirembe"K" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrrsive 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.)
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Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	BOG and ,SMC were conducted in schools and Tertiary Institutions
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Expenditure

213002 Incapacity, death benefits and funeral expenses	6,000	250	4.2%
221001 Advertising and Public Relations	3,522	3,522	100.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	134	3.4%
221008 Computer supplies and Information Technology (IT)	4,200	450	10.7%
221011 Printing, Stationery, Photocopying and Binding	3,018	3,036	100.6%
221012 Small Office Equipment	500	76	15.2%
221014 Bank Charges and other Bank related costs	1,600	340	21.2%
221017 Subscriptions	2,500	300	12.0%
223005 Electricity	1,600	1,318	82.4%
227001 Travel inland	29,618	29,618	100.0%
227004 Fuel, Lubricants and Oils	17,047	17,047	100.0%
228002 Maintenance - Vehicles	3,691	4,654	126.1%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,443	Non Wage Rec't:	60,744	Non Wage Rec't:	59.9%
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	101,443	Total	60,744	Total	59.9%

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	Insufficient funding for fuel and lubricants and O&M of vehicles
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Expenditure

211101 General Staff Salaries	61,935		35,436		57.2%
221011 Printing, Stationery, Photocopying and Binding	4,990		150		3.0%
227001 Travel inland	13,771		24,560		178.3%
227004 Fuel, Lubricants and Oils	27,995		29,397		105.0%
228002 Maintenance - Vehicles	4,450		9,500		213.5%
223005 Electricity	1,080		726		67.2%
Wage Rec't:	61,935	Wage Rec't:	35,436	Wage Rec't:	57.2%
Non Wage Rec't:	55,266	Non Wage Rec't:	64,333	Non Wage Rec't:	116.4%
Domestic Dev't:	39,366	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,567	Total	99,769	Total	63.7%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of District roads committee meetings on a quarterly basis	District Roads committee meeting held	0	Insufficient funding due additional expenditure on travels for members of parliament
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	4,200	6,189	147.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,200	6,189	147.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,200	6,189	147.4%	

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

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	3 (Mahyoro, Nkoma, Busiriba)	20.00	Frequent grader break downs, Insufficient funding
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Road Committees formed and trained and road supervised		

Expenditure

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	25.00	Frequent grader break downs and insufficient funding
Non Standard Outputs:	Formation and training of road committees, including revatualization of existing ones.	Roads committees formed and trained and existing ones revitalised		

Expenditure

263312 Conditional transfers for Road Maintenance	86,000	86,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,000	86,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,000	86,000	100.0%	

Output: District Roads Maintenance (URF)

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	()	4 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga, Kabingo - Rwensikiza)	0	Frequent grader breakdowns, heavy rains, insufficient funding
Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwensikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	3 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga, Kabingo - Rwensikiza)	0	
No. of bridges maintained	()	3 (Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga, Kabingo - Rwensikiza)	0	
Non Standard Outputs:	Revitalisation and training of road committes for every planned road	Kamwenge -Kabuga, Kabuga - Mpanga, Kiyagara - Bunoga, Kabingo - Rwensikiza		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	416,249	575,716	138.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	416,249	575,716	138.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	416,249	575,716	138.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries.	Payment of salaries to staff per quarter	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	36,770	30,432	82.8%	
221002 Workshops and Seminars	8,002	8,665	108.3%	
221011 Printing, Stationery, Photocopying and Binding	2,984	1,563	52.4%	
221017 Subscriptions	2,400	1,200	50.0%	
223006 Water	420	419	99.8%	
227001 Travel inland	5,309	3,585	67.5%	
227004 Fuel, Lubricants and Oils	12,802	9,804	76.6%	
228002 Maintenance - Vehicles	4,161	583	14.0%	
228004 Maintenance – Other	0	251	N/A	
Wage Rec't:	36,770	Wage Rec't: 30,432	Wage Rec't:	82.8%
Non Wage Rec't:	7,521	Non Wage Rec't: 6,527	Non Wage Rec't:	86.8%
Domestic Dev't:	28,977	Domestic Dev't: 19,544	Domestic Dev't:	67.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	73,268	Total 56,503	Total	77.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	No of supervision visits were limited due too high rates of fuel and lubricants.
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)	64 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	24.90	
No. of water points tested for quality	()	0 (Nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Kamwenge District Headquarter)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (Nil)	0	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 carried out in all beneficiary communities in Busiriba, Kahunge, Nkoma, Bigui, Bwizi, Kamwenge, Kabambiro and Bihanga sub counties
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Expenditure

227001 Travel inland	28,876	17,310	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,946	7,465	57.7%
Domestic Dev't:	15,930	9,845	61.8%
Donor Dev't:		0	0.0%
Total	28,876	17,310	59.9%

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

No. of public sanitation sites rehabilitated	()	0 (Nil)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	36 (Kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	0	
% of rural water point sources functional (Shallow Wells)	()	88 (Kamwenge, Kabambiro, Kahunge, Busiriba, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	92 (Kicheche and Bwizi)	0	
No. of water points rehabilitated	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Bwizi and Kicheche)	20.00	
Non Standard Outputs:	Improved functionality of water source facilities	Improved functionality of water source facilities		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	18,738	9,687	51.7%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,738	Domestic Dev't:	9,937	Domestic Dev't:	47.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,738	Total	9,937	Total	38.6%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs: construction of 3 stance Pit Latrine Community sensitisation on hygiene and sanitation

Expenditure

227001 Travel inland 21,000 18,400 87.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	18,400	Non Wage Rec't:	87.6%
Domestic Dev't:	11,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,178	Total	18,400	Total	57.2%

3. Capital Purchases**Output: Spring protection**

No. of springs protected 8 4 (Biguli and Bwizi) 50.00 N/A
(Biguli, Kicheche, Buhanda, Mahyoro, Busiriba)

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

Expenditure

281503 Engineering and Design 20,800 4,783 23.0%
Studies & Plans for capital works

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:	20,800	Domestic Dev't:	4,783	Domestic Dev't:	23.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,800	Total	4,783	Total	23.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 18 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunga, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche) 14 (Kabambiro, Kamwenge, Bihanga, Busiriba, Bwizi, Nkoma and Biguli) 77.78 No of field visits limited due to high costs of fuel and lubricants.

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **226,017** 236,187 104.5%

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:	226,017	Domestic Dev't:	236,187	Domestic Dev't:	104.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,017	Total	236,187	Total	104.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kicheche and Biguli)	2 (Kicheche and Bwizi)	100.00	N/A
No. of deep boreholes rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,651	91,996	189.1%		
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:	48,651	Domestic Dev't:	91,996	Domestic Dev't:	189.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,651	Total	91,996	Total	189.1%

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, payment of staff salaries	0	N/A
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Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	17,000	17,400	102.4%	
227004 Fuel, Lubricants and Oils	0	4,488	N/A	
211101 General Staff Salaries	98,887	79,863	80.8%	
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,628	181.4%	
Wage Rec't:	98,887	Wage Rec't: 79,864	Wage Rec't:	80.8%
Non Wage Rec't:	20,000	Non Wage Rec't: 26,516	Non Wage Rec't:	132.6%
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	118,887	Total 106,380	Total	89.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	28 (20000 Eucalptus Gradis and 20000 Pine seedlings donated by NFA were planted, monitoring was done in benefiting sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	0	No funds released for the activity
Area (Ha) of trees established (planted and surviving)	()	28 (20000 Eucalptus Gradis and 20000 Pine seedlings donated by NFA were planted, monitoring was done in benefiting sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	0	
Non Standard Outputs:		50 Men 35 Women		

Expenditure

224006 Agricultural Supplies	8,000	6,000	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 6,000	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,000	Total 6,000	Total	75.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town)	3 (Training of communities in Busiriba sub-county in wetland management, Environment)	20.00	Exercise completed, the funds were availed in time
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	inspection done to areas that borders with Mpanga River and communities were further sensitized)
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	60 women 96 men

Expenditure

221002 Workshops and Seminars	12,000	2,140	17.8%
227001 Travel inland	14,061	2,576	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,061	4,716	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,061	4,716	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

227001 Travel inland	3,000	6,295	209.8%
211101 General Staff Salaries	35,645	80,099	224.7%
Wage Rec't:	35,645	80,099	224.7%
Non Wage Rec't:	3,000	6,295	209.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,645	86,394	223.6%

Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	188 (Biguli, Bwizi, 3Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, 3 nyabbani, Mahyoro, Ntara, Buhanda, Kanara)	31.33	The follow up is meant to assist the re integration of children into the homes and ensure that the agreed upon
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Follow up on abandoned and neglected children	2 Nkoma Refugee settlement, 2 Kanara		actions are being implemented but there was lack of facilitation to completed the agreed roles and functions.
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Expenditure

221002 Workshops and Seminars	42,000	28,050	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	69,488	28,050	40.4%
Total	69,488	28,050	40.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Support community groups with CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	14 (Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara)	87.50	Lack of motorcycles for CDOs
Non Standard Outputs:	Continuous support supervision and mentoring	Conduct support supervision of the funded groups, conduct field appraisals and desk appraisals.		

Expenditure

227001 Travel inland	3,000	1,910	63.7%
282101 Donations	87,736	84,114	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,910	0.0%
Domestic Dev't:	87,736	84,114	95.9%
Donor Dev't:		0	0.0%
Total	87,736	86,024	98.0%

Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1299 (Kanara 468, Kabambiro, 489, Biguli 342)	30.16	There is a lot of expectations from the communities in terms of being given support after the trainings.
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a literate community that is able to appreciate and participate in all development programmes		

Expenditure

221002 Workshops and Seminars	100,512	18,898	18.8%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,512	<i>Non Wage Rec't:</i>	15,548	<i>Non Wage Rec't:</i>	100.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	85,000	<i>Donor Dev't:</i>	3,350	<i>Donor Dev't:</i>	3.9%
Total	100,512	Total	18,898	Total	18.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	90 (6 Nkoma, 3 Bwizi ,2 Kahunge and Bihanga 3)	60.00	Lack of transport to take children to the remand home
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Non Standard Outputs:	continued sensitisation on child protectoin and care.	continued sensitisation on child protectoin and care.
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Expenditure

221002 Workshops and Seminars	116,047	44,539	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,246	32,139	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	63,801	12,400	19.4%
Total	116,047	44,539	38.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Ka hunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)	36 (District)	900.00	No council since ithe Youth councils expired.
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Non Standard Outputs:	Mobilised youth engaged in productive and development activities	Trained 36 youth groups to be supported under Youth Livelihood project Mobilise youth to participate in Youth Livelihood program
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Expenditure

221002 Workshops and Seminars	74,143	5,417	7.3%
224002 General Supply of Goods and Services	0	313,838	N/A

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,659	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>	321,876	<i>Domestic Dev't:</i>	316,455	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	327,535	Total	319,255	Total	97.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	15 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	93.75	Inadequate funding for follow ups
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Non Standard Outputs:	No of groups supported, No of coujcil meeting held	I council supported
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Expenditure

221002 Workshops and Seminars	32,370	7,924	24.5%
224002 General Supply of Goods and Services	0	7,500	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>	32,370	<i>Non Wage Rec't:</i>	7,924	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,500	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,370	Total	15,424	Total	47.6%

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (4 District Level women council meetings.)	4 (District)	100.00	N/A
Non Standard Outputs:	Promote women empowerment by supporting their initiatives	sensitize women and men on gender violence		

Expenditure

221002 Workshops and Seminars	5,659	3,140	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,659	3,140	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,659	3,140	55.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. District Livelihoods Support Programme reports and work plans 4. Office equipment and accessories	1.. Staff salaries 2. Prepare LGMSD reports and conduct review meetings 3. Maintain Office equipment/Computers 4. DDP preparations done and approved..	0	General administrative issues arise.
<i>Expenditure</i>				
211101 General Staff Salaries	41,842	39,176	93.6%	
Wage Rec't:	41,842	39,176	Wage Rec't:	93.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	0	Donor Dev't:	0.0%
Total	61,842	39,176	Total	63.3%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC minutes)	12 (Twelve meetinge held.)	100.00	Less funding leaves some activities incomplete.
No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)	3 (Prepare and submit LGMSD quarterly Reports to MoLG Maintain all office equipment in working condition.)	75.00	
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)	0 (N/A)	0	
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles	n/a		

Expenditure

221002 Workshops and Seminars	1,500	3,716	247.7%
221008 Computer supplies and Information Technology (IT)	0	4,000	N/A
227001 Travel inland	2,000	1,592	79.6%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	5,308	<i>Non Wage Rec't:</i>	265.4%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	200.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	9,308	Total	232.7%

Output: Statistical data collection

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	District statistical abstract and data base in DPU updated.	0	Some departments have scanty data to feed in the abstract.
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Expenditure

211103 Allowances	254,070	239,070	94.1%
221002 Workshops and Seminars	174,662	174,662	100.0%
227001 Travel inland	383,268	383,268	100.0%
227004 Fuel, Lubricants and Oils	11,361	9,311	82.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	820,361	<i>Non Wage Rec't:</i>	805,361	<i>Non Wage Rec't:</i>	98.2%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	950	<i>Domestic Dev't:</i>	11.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	828,361	Total	806,311	Total	97.3%

Output: Demographic data collection

Non Standard Outputs:	BDR statistics and other demographic data .	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected.	0	Changes in refugee settlement population not yet integrated in the current data base.
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Expenditure

227001 Travel inland	3,000	881	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	881	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	881	29.4%

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2014/15-2019/20 prepared at District and sub county	four reports produced and submitted.	0	Sub counties delayed to submit their SDP.
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Expenditure

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	9,000	14,146	157.2%
227004 Fuel, Lubricants and Oils	2,500	1,485	59.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,878	Non Wage Rec't:	15,631	Non Wage Rec't:	143.7%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,878	Total	15,631	Total	112.6%

Output: Management Information Systems

Non Standard Outputs:	Up-to-date district statistical chart	Updating district abstract ongoing.	0	Lack of support to sub counties on data collection.
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Expenditure

227001 Travel inland	4,000	2,754	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,754	91.8%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,754	55.1%

Output: Operational Planning

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	1.PAF monitoring done in sub county and district road networks. 2. Continued to mentor staff on planning issues.	0	Need to train sub county staff on the new planning cycle for better performance.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. For planned quarterly field visits undertaken.	Four annual reports made.	0	New projects not approved due to old debts.
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Expenditure

227001 Travel inland	20,200	6,981	34.6%
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Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	6,981	Non Wage Rec't:	97.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,200	Total	6,981	Total	34.6%

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**

0 N/A

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Four Statutory reports produced for the institution and all lower local governments were Audited.
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Expenditure

211101 General Staff Salaries	33,179	29,296	88.3%		
221002 Workshops and Seminars	1,036	1,000	96.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	5,655	141.4%		
227001 Travel inland	10,000	12,050	120.5%		
227004 Fuel, Lubricants and Oils	5,537	6,100	110.2%		
Wage Rec't:	33,179	Wage Rec't:	29,296	Wage Rec't:	88.3%
Non Wage Rec't:	20,823	Non Wage Rec't:	24,805	Non Wage Rec't:	119.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,002	Total	54,101	Total	100.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)	4 (Production and submission of audit reports)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/7 (Submission of Q4 reports)	#Error	

Vote: 518 Kamwenge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Special audits

Submission of special audit reports to CAO were made

Expenditure

227001 Travel inland	5,000	9,300	186.0%
227004 Fuel, Lubricants and Oils	0	495	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	9,795	195.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	9,795	195.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,344,554	Wage Rec't:	12,953,638	Wage Rec't:	104.9%
Non Wage Rec't:	5,159,475	Non Wage Rec't:	5,498,272	Non Wage Rec't:	106.6%
Domestic Dev't:	1,615,748	Domestic Dev't:	1,683,660	Domestic Dev't:	104.2%
Donor Dev't:	1,106,325	Donor Dev't:	284,695	Donor Dev't:	25.7%
Total	20,226,102	Total	20,420,265	Total	101.0%

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		20,800	4,783
<i>Sector: Water and Environment</i>				<i>20,800</i>	<i>4,783</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,800</i>	<i>4,783</i>
<i>Capital Purchases</i>					
Output: Spring protection				20,800	4,783
LCII: Not Specified				20,800	4,783
Item: 281503 Engineering and Design Studies & Plans for capital works					
District	Kibaale and Kitagwenda counties	Conditional Grant to PAF monitoring	N/A	20,800	4,783

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		41,803	43,389
Sector: Health				4,803	6,389
LG Function: Primary Healthcare				4,803	6,389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	6,389
LCII: Kakasi				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kakasi HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Nyakasenyi				2,402	3,195
Item: 263104 Transfers to other govt. units					
Buhanda HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Sector: Water and Environment				37,000	37,000
LG Function: Rural Water Supply and Sanitation				37,000	37,000
<i>Capital Purchases</i>					
Output: Shallow well construction				37,000	37,000
LCII: Kitooma				24,800	24,800
Item: 231007 Other Fixed Assets (Depreciation)					
Bihanga		Conditional transfer for Rural Water	Works Underway	24,800	24,800
LCII: Nyabihoko				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Buhanda		Conditional transfer for Rural Water	Works Underway	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		14,602	15,195
Sector: Health				2,402	3,195
LG Function: Primary Healthcare				2,402	3,195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	3,195
LCII: Kanara Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kanara HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Sector: Water and Environment				12,200	12,000
LG Function: Rural Water Supply and Sanitation				12,200	12,000
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,000
LCII: Kekubo				12,200	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
Kanara		Conditional transfer for Rural Water	Being Procured	12,200	12,000

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		16,910	16,763
Sector: Health				6,133	7,986
LG Function: Primary Healthcare				6,133	7,986
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,133	7,986
LCII: Kagazi				6,133	7,986
Item: 263104 Transfers to other govt. units					
Kicheche HC III		Conditional Grant to PHC - development	N/A	6,133	7,986
Sector: Water and Environment				10,777	8,777
LG Function: Rural Water Supply and Sanitation				10,777	8,777
<i>Capital Purchases</i>					
Output: Shallow well construction				10,777	8,777
LCII: Kantozi				10,777	8,777
Item: 231007 Other Fixed Assets (Depreciation)					
Kicheche		Conditional transfer for Rural Water	Being Procured	10,777	8,777

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		33,334	25,490
Sector: Health				8,534	9,584
LG Function: Primary Healthcare				8,534	9,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	9,584
LCII: Bukurungu				2,402	3,195
Item: 263104 Transfers to other govt. units					
Bukurungu HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Mahyoro Parish				6,133	6,389
Item: 263104 Transfers to other govt. units					
Mahyoro HC III		Conditional Grant to PHC - development	N/A	6,133	6,389
Sector: Water and Environment				24,800	15,907
LG Function: Rural Water Supply and Sanitation				24,800	15,907
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	15,907
LCII: Kyendangara				24,800	15,907
Item: 231007 Other Fixed Assets (Depreciation)					
Mahyoro		Conditional transfer for Rural Water	Being Procured	24,800	15,907

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		57,973	37,578
Sector: Health				33,173	12,778
LG Function: Primary Healthcare				33,173	12,778
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,173	12,778
LCII: Ntara Prish				33,173	12,778
Item: 263104 Transfers to other govt. units					
Ntara		Conditional Grant to PHC - development	N/A	33,173	12,778
Sector: Water and Environment				24,800	24,800
LG Function: Rural Water Supply and Sanitation				24,800	24,800
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	24,800
LCII: Ntara Prish				24,800	24,800
Item: 231007 Other Fixed Assets (Depreciation)					
Ntara		Conditional transfer for Rural Water	Being Procured	24,800	24,800

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		20,574	21,624
Sector: Health				8,534	9,584
LG Function: Primary Healthcare				8,534	9,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	9,584
LCII: Rwenjaza				2,402	3,195
Item: 263104 Transfers to other govt. units					
Rwenjaza HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Rwenkubebbe				6,133	6,389
Item: 263104 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	6,133	6,389
Sector: Water and Environment				12,040	12,040
LG Function: Rural Water Supply and Sanitation				12,040	12,040
<i>Capital Purchases</i>					
Output: Shallow well construction				12,040	12,040
LCII: Nyarurambi				12,040	12,040
Item: 231007 Other Fixed Assets (Depreciation)					
Nyabbani		Conditional transfer for Rural Water	Being Procured	12,040	12,040

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	297,090
Sector: Works and Transport				40,960	52,545
LG Function: District, Urban and Community Access Roads				40,960	52,545
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,960	52,545
LCII: Kabuye				40,960	52,545
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	40,960	52,545
(completed)					
Sector: Education				185,475	191,561
LG Function: Pre-Primary and Primary Education				61,903	59,169
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,788	3,789
LCII: Kampala Bigyere				3,788	3,789
Item: 231001 Non Residential buildings (Depreciation)					
Munyuma		Conditional Grant to SFG	Completed	3,788	3,789
Output: Latrine construction and rehabilitation				14,419	14,419
LCII: Kampala Bigyere				14,419	14,419
Item: 231007 Other Fixed Assets (Depreciation)					
Malere		Conditional Grant to SFG	Completed	14,419	14,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,695	40,962
LCII: Biguli Parish				14,464	13,952
Item: 263101 LG Conditional grants					
Biguli		Conditional Grant to Primary Education	N/A	3,690	4,122
Nyabubale B		Conditional Grant to Primary Education	N/A	4,421	4,542
Nyakabungo		Conditional Grant to Primary Education	N/A	3,995	2,558
Bitojo		Conditional Grant to Primary Education	N/A	2,357	2,730
LCII: Kabuye				8,402	8,499
Item: 263101 LG Conditional grants					
Mukukuru		Conditional Grant to Primary Education	N/A	3,059	3,001
kabuye		Conditional Grant to Primary Education	N/A	5,343	5,498

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	297,090
LCII: Kampala Bigyere				4,570	3,738
Item: 263101 LG Conditional grants					
Munyuma		Conditional Grant to Primary Education	N/A	4,570	3,738
LCII: Malele Parish				16,260	14,773
Item: 263101 LG Conditional grants					
New Eden		Conditional Grant to Primary Education	N/A	3,960	3,277
Malere		Conditional Grant to Primary Education	N/A	12,300	11,496
LG Function: Secondary Education				123,573	132,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,573	132,392
LCII: Biguli Parish				123,573	132,392
Item: 263319 Conditional transfers for Secondary Schools					
Biguli		Conditional Grant to Secondary Education	N/A	123,573	132,392
Sector: Health				15,803	24,584
LG Function: Primary Healthcare				15,803	24,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	9,584
LCII: Biguli Parish				2,402	6,389
Item: 263104 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	2,402	6,389
LCII: Malele Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Malere HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Output: Standard Pit Latrine Construction (LLS.)				11,000	15,000
LCII: Biguli Parish				11,000	15,000
Item: 263204 Transfers to other govt. units					
Biguli HC II		Conditional Grant to PHC - development	N/A	11,000	15,000
Sector: Water and Environment				42,800	28,400
LG Function: Rural Water Supply and Sanitation				42,800	28,400
<i>Capital Purchases</i>					
Output: Shallow well construction				24,800	10,400
LCII: Kabuye				24,800	10,400
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		285,039	297,090
12		Conditional transfer for Rural Water	Completed	24,800	10,400
Output: Borehole drilling and rehabilitation				18,000	18,000
LCII: Kampala Bigyere				18,000	18,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
District	Kyakanyemera Parish & Mpanga parish	Conditional Grant to PAF monitoring	N/A	18,000	18,000

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	64,436
Sector: Works and Transport				24,240	37,945
LG Function: District, Urban and Community Access Roads				24,240	37,945
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	6,800
LCII: Kabingo				4,000	6,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabingo - Kateebe - Rushango	Other Transfers from Central Government	N/A	4,000	6,800
Output: District Roads Maintenance (URF)				20,240	31,145
LCII: Kabingo				20,240	31,145
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	20,240	31,145
(Completed)					
Sector: Education				23,654	23,297
LG Function: Pre-Primary and Primary Education				23,654	23,297
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				642	642
LCII: Kabingo				642	642
Item: 231007 Other Fixed Assets (Depreciation)					
Rwezikiza		Conditional Grant to SFG	Completed	642	642
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,012	22,655
LCII: Bihanga Parish				12,241	12,449
Item: 263101 LG Conditional grants					
Kaberebere		Conditional Grant to Primary Education	N/A	3,088	3,273
Bihanga		Conditional Grant to Primary Education	N/A	6,357	6,037
kanyonza		Conditional Grant to Primary Education	N/A	2,797	3,139
LCII: Kabingo				10,771	10,206
Item: 263101 LG Conditional grants					
kabingo		Conditional Grant to Primary Education	N/A	5,548	4,987
Rwenzikiza		Conditional Grant to Primary Education	N/A	5,222	5,219
Sector: Health				2,402	3,195
LG Function: Primary Healthcare				2,402	3,195
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		50,295	64,436
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	3,195
LCII: Bihanga Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Bihanga HC II		Conditional Grant to PHC - development	N/A	2,402	3,195

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	212,825
Sector: Works and Transport				33,217	42,255
LG Function: District, Urban and Community Access Roads				33,217	42,255
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,657	5,365
LCII: Bigodi				6,657	5,365
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Bigodi - Kyabalyatika road	Other Transfers from Central Government	N/A	6,657	5,365
Output: District Roads Maintenance (URF)				26,560	36,890
LCII: Bigodi				26,560	36,890
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	26,560	36,890
(Completed)					
Sector: Education				137,889	131,062
LG Function: Pre-Primary and Primary Education				59,754	55,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,754	55,859
LCII: Bigodi				12,958	11,857
Item: 263101 LG Conditional grants					
Nyabubale		Conditional Grant to Primary Education	N/A	3,655	3,386
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,924	4,181
Bigodi		Conditional Grant to Primary Education	N/A	5,378	4,291
LCII: Bujongobe				4,960	4,657
Item: 263101 LG Conditional grants					
Rwengobe		Conditional Grant to Primary Education	N/A	4,960	4,657
LCII: Busiriba Parish				12,359	11,394
Item: 263101 LG Conditional grants					
Busiriba		Conditional Grant to Primary Education	N/A	8,385	7,141
Busabura		Conditional Grant to Primary Education	N/A	3,974	4,253
LCII: Kahondo				3,166	3,205
Item: 263101 LG Conditional grants					
Kiyoima		Conditional Grant to Primary Education	N/A	3,166	3,205

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	212,825
LCII: Kanimi				6,430	5,969
Item: 263101 LG Conditional grants					
Kanimi		Conditional Grant to Primary Education	N/A	3,570	3,081
Kinoni K		Conditional Grant to Primary Education	N/A	2,861	2,888
LCII: Kinoni				15,787	15,128
Item: 263101 LG Conditional grants					
Bunoga		Conditional Grant to Primary Education	N/A	6,747	6,172
Nyarweya M		Conditional Grant to Primary Education	N/A	4,095	4,092
Rwanjale		Conditional Grant to Primary Education	N/A	4,946	4,865
LCII: Kyakarafa				4,095	3,650
Item: 263101 LG Conditional grants					
Burembo		Conditional Grant to Primary Education	N/A	4,095	3,650
LG Function: Secondary Education				78,134	75,202
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,134	75,202
LCII: Bigodi				39,067	34,668
Item: 263319 Conditional transfers for Secondary Schools					
Bigodi		Conditional Grant to Secondary Education	N/A	39,067	34,668
LCII: Kinoni				39,067	40,535
Item: 263319 Conditional transfers for Secondary Schools					
Michindo Mistelbach		Conditional Grant to Secondary Education	N/A	39,067	40,535
Millenium					
Sector: Health				32,790	27,308
LG Function: Primary Healthcare				32,790	27,308
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Kanimi				10,854	8,141
Item: 263104 Transfers to other govt. units					
Bunoga HC III	Bunoga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,936	19,167
LCII: Bigodi				6,133	6,389

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		216,096	212,825
Item: 263104 Transfers to other govt. units					
Bigodi HC III		Conditional Grant to PHC- Non wage	N/A	6,133	6,389
LCII: Busiriba Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Busiriba HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Kinoni				0	6,389
Item: 263104 Transfers to other govt. units					
Bunoga	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	0	6,389
LCII: Kyakarafa				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kyakarafa HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kanimi				11,000	0
Item: 263204 Transfers to other govt. units					
Bunoga HC III		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Bujongobe				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Busiriba		Conditional transfer for Rural Water	Completed	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	70,198
Sector: Works and Transport				4,000	4,000
LG Function: District, Urban and Community Access Roads				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Ntonwa Parish				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nyamuswiga - Kikiri - Kyakaitaba road	Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				35,959	32,215
LG Function: Pre-Primary and Primary Education				35,959	32,215
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,789	3,643
LCII: Bwizi Parish				3,789	3,643
Item: 231002 Residential buildings (Depreciation)					
Kamusenene		Conditional Grant to SFG	N/A	3,789	3,643
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,170	28,572
LCII: Bwizi Parish				13,383	12,027
Item: 263101 LG Conditional grants					
Bwizi		Conditional Grant to Primary Education	N/A	4,222	3,879
Nkoni		Conditional Grant to Primary Education	N/A	4,102	3,781
kamusenene		Conditional Grant to Primary Education	N/A	5,059	4,367
LCII: Kyakeitaba Parish				8,449	7,820
Item: 263101 LG Conditional grants					
Kyehemba		Conditional Grant to Primary Education	N/A	8,449	7,820
LCII: Ntonwa Parish				10,338	8,725
Item: 263101 LG Conditional grants					
Kikiri		Conditional Grant to Primary Education	N/A	3,839	3,852
Ntonwa		Conditional Grant to Primary Education	N/A	6,499	4,873
Sector: Health				8,534	9,584
LG Function: Primary Healthcare				8,534	9,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	9,584

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		60,693	70,198
LCII: Bwizi Parish				6,133	6,389
Item: 263104 Transfers to other govt. units					
Bwizi HC III		Conditional Grant to PHC - development	N/A	6,133	6,389
LCII: Ntonwa Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Ntonwa HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Sector: Water and Environment				12,200	24,400
LG Function: Rural Water Supply and Sanitation				12,200	24,400
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	24,400
LCII: Kyakeitaba Parish				12,200	24,400
Item: 231007 Other Fixed Assets (Depreciation)					
Bwizi		Conditional transfer for Rural Water	Completed	12,200	24,400

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	91,933
<i>Sector: Works and Transport</i>				4,441	4,441
<i>LG Function: District, Urban and Community Access Roads</i>				4,441	4,441
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,441	4,441
LCII: Kabambiro Parish				4,441	4,441
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kabambiro - Kiburara Road	Other Transfers from Central Government	N/A	4,441	4,441
<i>Sector: Education</i>				64,393	59,898
<i>LG Function: Pre-Primary and Primary Education</i>				32,486	30,791
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	3,060
LCII: Nyamashegwa				3,060	3,060
Item: 231006 Furniture and fittings (Depreciation)					
Bweranyange		Conditional Grant to SFG	Completed	3,060	3,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,426	27,731
LCII: Iruhura				9,976	9,572
Item: 263101 LG Conditional grants					
Rugarama COU		Conditional Grant to Primary Education	N/A	5,045	4,829
Galilaya		Conditional Grant to Primary Education	N/A	4,931	4,744
LCII: Kabambiro Parish				5,350	5,044
Item: 263101 LG Conditional grants					
Bweranyangi		Conditional Grant to Primary Education	N/A	5,350	5,044
LCII: Kebisingo				8,544	8,185
Item: 263101 LG Conditional grants					
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,676	4,036
Mirambi		Conditional Grant to Primary Education	N/A	4,868	4,149
LCII: Nyamashegwa				5,556	4,930
Item: 263101 LG Conditional grants					
kabambiro		Conditional Grant to Primary Education	N/A	5,556	4,930
<i>LG Function: Secondary Education</i>				31,907	29,107
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		83,435	91,933
Output: Secondary Capitation(USE)(LLS)				31,907	29,107
LCII: Nyamashegwa				31,907	29,107
Item: 263319 Conditional transfers for Secondary Schools					
kabambiro		Conditional Grant to Secondary Education	N/A	31,907	29,107
Sector: Health				2,402	3,195
LG Function: Primary Healthcare				2,402	3,195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,402	3,195
LCII: Kabambiro Parish				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kabambiro HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Sector: Water and Environment				12,200	24,400
LG Function: Rural Water Supply and Sanitation				12,200	24,400
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	24,400
LCII: Iruhura				12,200	24,400
Item: 231007 Other Fixed Assets (Depreciation)					
Kabambiro		Conditional transfer for Rural Water	Completed	12,200	24,400

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	591,076
Sector: Works and Transport				84,549	123,404
LG Function: District, Urban and Community Access Roads				84,549	123,404
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,949	7,949
LCII: Kiyagara				7,949	7,949
Item: 263312 Conditional transfers for Road Maintenance					
Sub-county	Kasojo - Kagada	Other Transfers from Central Government	N/A	7,949	7,949
Output: District Roads Maintenance (URF)				76,600	115,455
LCII: Kyakanyemera				17,320	27,335
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	17,320	27,335
			(Completed)		
LCII: Mpanga				24,640	43,820
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	24,640	43,820
			(Works on going)		
LCII: Not Specified				0	13,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kiyagara - Bunoga Road	Other Transfers from Central Government	N/A	0	13,200
			(completed)		
LCII: Rwenkuba				34,640	31,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	34,640	31,100
			(Copleted)		
Sector: Education				264,263	274,731
LG Function: Pre-Primary and Primary Education				75,982	75,463
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,819	14,819
LCII: Mpanga				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwegoro		Conditional Grant to SFG	N/A	400	400
LCII: Rwenkuba				14,419	14,419
Item: 231007 Other Fixed Assets (Depreciation)					
kahunge		Conditional Grant to SFG	Completed	14,019	14,019
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
kahunge		Conditional Grant to SFG	N/A	400	400

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	591,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,163	60,644
LCII: Kiyagara				12,480	11,637
Item: 263101 LG Conditional grants					
Rwebikwato		Conditional Grant to Primary Education	N/A	4,846	4,500
Kiyagara		Conditional Grant to Primary Education	N/A	7,634	7,137
LCII: Kyakanyemera				11,813	11,872
Item: 263101 LG Conditional grants					
Rukunyu		Conditional Grant to Primary Education	N/A	4,080	4,260
Rwengoro		Conditional Grant to Primary Education	N/A	7,733	7,612
LCII: Mpanga				13,454	13,524
Item: 263101 LG Conditional grants					
Kanyegaramire		Conditional Grant to Primary Education	N/A	2,875	3,041
Kigarama		Conditional Grant to Primary Education	N/A	4,889	5,014
Mpanga		Conditional Grant to Primary Education	N/A	5,690	5,469
LCII: Nyakahama				2,910	3,246
Item: 263101 LG Conditional grants					
Mirembe		Conditional Grant to Primary Education	N/A	2,910	3,246
LCII: Rugonjo				3,910	4,233
Item: 263101 LG Conditional grants					
Rugonjo		Conditional Grant to Primary Education	N/A	3,910	4,233
LCII: Rwenkuba				16,596	16,132
Item: 263101 LG Conditional grants					
Nkarakara		Conditional Grant to Primary Salaries	N/A	3,534	3,328
kahunge		Conditional Grant to Primary Education	N/A	5,768	5,621

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	591,076
Kyabenda		Conditional Grant to Primary Education	N/A	7,293	7,183
<i>LG Function: Secondary Education</i>				<i>188,281</i>	<i>199,268</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,281	199,268
LCII: Mpanga				41,548	41,399
Item: 263319 Conditional transfers for Secondary Schools					
Mpanga		Conditional Grant to Secondary Education	N/A	41,548	41,399
LCII: Rwenkuba				146,733	157,869
Item: 263319 Conditional transfers for Secondary Schools					
Kyabenda		Conditional Grant to Secondary Education	N/A	95,370	102,397
St Micheal Kahunge		Conditional Grant to Secondary Education	N/A	51,363	55,472
Sector: Health				231,752	174,341
<i>LG Function: Primary Healthcare</i>				<i>231,752</i>	<i>174,341</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	150,228
LCII: Kyakanyemera				174,324	150,228
Item: 231005 Machinery and equipment					
Machinery and equipment	Rukunyu HC IV	Donor Funding	N/A	174,324	150,228
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Rwenkuba				10,854	8,141
Item: 263104 Transfers to other govt. units					
Kyabenda HC III	Kyabenda HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,574	15,973
LCII: Kiyagara				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kiyagara HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Kyakanyemera				33,173	12,778
Item: 263104 Transfers to other govt. units					
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	N/A	33,173	12,778
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kyakanyemera				11,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164	591,076
Item: 263204 Transfers to other govt. units					
Rukunyu HC IV		Conditional Grant to PHC - development	N/A	11,000	0
Sector: Water and Environment				18,600	18,600
LG Function: Rural Water Supply and Sanitation				18,600	18,600
<i>Capital Purchases</i>					
Output: Shallow well construction				18,600	18,600
LCII: Kyakanyemera				18,600	18,600
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunge		Conditional transfer for Rural Water	Not Started	18,600	18,600

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	294,802
Sector: Works and Transport				738,996	78,183
LG Function: District, Urban and Community Access Roads				738,996	78,183
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				678,000	0
LCII: Businge				678,000	0
Item: 231003 Roads and bridges (Depreciation)					
Businge -	Businge	Donor Funding	N/A	678,000	0
Nyancwamba -					
Butemba - Rukooko					
road 9.9km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,796	5,796
LCII: Kakinga				5,796	5,796
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kaswa - Kabuga road	Other Transfers from Central Government	N/A	5,796	5,796
Output: District Roads Maintenance (URF)				55,200	72,387
LCII: Businge				39,520	41,217
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	39,520	41,217
LCII: Kakinga				15,680	31,170
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	15,680	31,170
(Works completed)					
Sector: Education				170,649	178,626
LG Function: Pre-Primary and Primary Education				49,069	44,523
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,069	44,523
LCII: Businge				6,953	5,618
Item: 263101 LG Conditional grants					
Nyabitusi		Conditional Grant to Primary Education	N/A	6,953	5,618
LCII: Ganyenda				11,085	10,771
Item: 263101 LG Conditional grants					
Rwengobe SDA		Conditional Grant to Primary Education	N/A	3,478	3,477
Ganyenda		Conditional Grant to Primary Education	N/A	4,627	4,213

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	294,802
Machiro		Conditional Grant to Primary Education	N/A	2,981	3,082
LCII: Kakinga Item: 263101 LG Conditional grants				14,731	13,634
Kakinga		Conditional Grant to Primary Education	N/A	3,917	3,772
Nyakahama		Conditional Grant to Primary Education	N/A	5,485	4,991
Kabuga		Conditional Grant to Primary Education	N/A	5,329	4,871
LCII: Kiziba Item: 263101 LG Conditional grants				7,948	7,152
Kiziba		Conditional Grant to Primary Education	N/A	4,478	4,009
Butembo		Conditional Grant to Primary Education	N/A	3,471	3,143
LCII: Kyabandara Item: 263101 LG Conditional grants				3,811	3,368
Kyabandara		Conditional Grant to Primary Education	N/A	3,811	3,368
LCII: Nkongoro Item: 263101 LG Conditional grants				4,541	3,979
Nkongoro		Conditional Grant to Primary Education	N/A	4,541	3,979
LG Function: Secondary Education				121,580	134,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,580	134,103
LCII: Ganyenda Item: 263319 Conditional transfers for Secondary Schools				75,122	66,540
kamwenge College		Conditional Grant to Secondary Education	N/A	75,122	66,540
LCII: Kakinga Item: 263319 Conditional transfers for Secondary Schools				46,459	67,563
kabuga Parents		Conditional Grant to Secondary Education	N/A	46,459	67,563
Sector: Health				15,657	14,530
LG Function: Primary Healthcare				15,657	14,530
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,503	294,802
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Kakinga				10,854	8,141
Item: 263104 Transfers to other govt. units					
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803	6,389
LCII: Kiziba				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kiziba HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Nkongoro				2,402	3,195
Item: 263104 Transfers to other govt. units					
Nkongoro HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
Sector: Water and Environment				12,200	23,463
LG Function: Rural Water Supply and Sanitation				12,200	23,463
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	23,463
LCII: Kiziba				12,200	23,463
Item: 231007 Other Fixed Assets (Depreciation)					
Kamwenge		Conditional transfer for Rural Water	Completed	12,200	23,463

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	380,259
Sector: Agriculture				147,000	0
LG Function: Agricultural Advisory Services				147,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				147,000	0
LCII: Kamwenge Ward				147,000	0
Item: 263329 NAADS					
Kamwenge district Hqs		Conditional Grant for NAADS	N/A	147,000	0
Sector: Works and Transport				86,000	86,000
LG Function: District, Urban and Community Access Roads				86,000	86,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				86,000	86,000
LCII: Kamwenge Ward				42,000	86,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Maintenance of access lanes	Other Transfers from Central Government	N/A	22,000	0
Kamwenge Town council	Road gansl	Other Transfers from Central Government	N/A	20,000	86,000
LCII: Kitonzi Ward				21,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Saaza - Ruboona road	Other Transfers from Central Government	N/A	21,000	0
LCII: Masaka Ward				23,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Swamp raising at nyarutojo	Other Transfers from Central Government	N/A	23,000	0
Sector: Education				298,816	260,335
LG Function: Pre-Primary and Primary Education				31,205	31,297
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				633	633
LCII: Kamwenge Ward				633	633
Item: 231007 Other Fixed Assets (Depreciation)					
kamwenge R		Conditional Grant to SFG	Completed	633	633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,572	30,664
LCII: Kaburasoke Ward				6,154	6,175
Item: 263101 LG Conditional grants					
Kimuli-kidongo		Conditional Grant to Primary Education	N/A	3,690	3,233

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	380,259
Mirambi K		Conditional Grant to Primary Education	N/A	2,463	2,942
LCII: Kamwenge Ward Item: 263101 LG Conditional grants				4,967	5,195
Kamwenge R		Conditional Grant to Primary Education	N/A	4,967	5,195
LCII: Kitonzi Ward Item: 263101 LG Conditional grants				15,407	15,539
Kyabyoma		Conditional Grant to Primary Education	N/A	2,875	3,080
Kamwenge		Conditional Grant to Primary Education	N/A	5,712	5,523
St Paul		Conditional Grant to Primary Education	N/A	2,932	3,084
Businge		Conditional Grant to Primary Education	N/A	3,889	3,851
LCII: Masaka Ward Item: 263101 LG Conditional grants				4,045	3,755
Rubona K		Conditional Grant to Primary Education	N/A	4,045	3,755
LG Function: Secondary Education				267,611	229,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,309	59,809
LCII: Kitonzi Ward Item: 231001 Non Residential buildings (Depreciation)				59,309	59,809
Kamwenge SSS		Conditional Grant to SFG	Completed	59,309	59,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,302	169,229
LCII: Kaburasoke Ward Item: 263319 Conditional transfers for Secondary Schools				41,945	32,409
Lawrence High School		Conditional Grant to Secondary Education	N/A	41,945	32,409
LCII: Kitonzi Ward Item: 263319 Conditional transfers for Secondary Schools				166,357	136,820
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	N/A	83,709	55,065

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		587,195	380,259
ST Thomas Aquinas		Conditional Grant to Secondary Education	N/A	82,648	81,754
Sector: Health				19,389	17,724
LG Function: Primary Healthcare				19,389	17,724
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,141
LCII: Kitonzi Ward				10,854	8,141
Item: 263104 Transfers to other govt. units					
Padre Pio HC III		Conditional Grant to NGO Hospitals	N/A	10,854	8,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	9,584
LCII: Kaburasoke Ward				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kimulikidongo HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Rwemirama Ward				6,133	6,389
Item: 263104 Transfers to other govt. units					
Kamwenge HC III		Conditional Grant to PHC- Non wage	N/A	6,133	6,389
Sector: Public Sector Management				35,990	16,200
LG Function: Local Statutory Bodies				24,000	16,200
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,000	16,200
LCII: Kaburasoke Ward				24,000	16,200
Item: 231004 Transport equipment					
Completion of Paying for Council Vehicle & Purchase of Deputy speakers Motor cycle	District Head quarters	Locally Raised Revenues	Being Procured	24,000	16,200
LG Function: Local Government Planning Services				11,990	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,990	0
LCII: Kamwenge Ward				11,990	0
Item: 231004 Transport equipment					
8,000,000	District headquarters	DLSP	N/A	11,990	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		4,804	4,581
<i>Sector: Education</i>				4,804	4,581
<i>LG Function: Pre-Primary and Primary Education</i>				4,804	4,581
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,804	4,581
LCII: Kanara				4,804	4,581
Item: 263101 LG Conditional grants					
kanara		Conditional Grant to Primary Education	N/A	4,804	4,581

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	143,970
Sector: Works and Transport				8,900	8,900
LG Function: District, Urban and Community Access Roads				8,900	8,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,900	8,900
LCII: Nkoma Parish				8,900	8,900
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Katalyeba - Mutwe - Kyamwera road	Other Transfers from Central Government	N/A	8,900	8,900
Sector: Education				117,995	113,287
LG Function: Pre-Primary and Primary Education				58,899	52,653
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	3,060
LCII: Bisozi				3,060	3,060
Item: 231006 Furniture and fittings (Depreciation)					
Bwitankanja		Conditional Grant to SFG	Completed	3,060	3,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,839	49,593
LCII: Bisozi				9,189	8,583
Item: 263101 LG Conditional grants					
Bwitankanja		Conditional Grant to Primary Education	N/A	3,683	3,612
Bisozi		Conditional Grant to Primary Education	N/A	5,506	4,970
LCII: Kaberebere				4,088	4,302
Item: 263101 LG Conditional grants					
Lyakahungu		Conditional Grant to Primary Education	N/A	4,088	4,302
LCII: Kiduduma				3,201	3,243
Item: 263101 LG Conditional grants					
Kanani		Conditional Grant to Primary Education	N/A	3,201	3,243
LCII: Mabale				10,572	10,071
Item: 263101 LG Conditional grants					
Zeituni		Conditional Grant to Primary Education	N/A	3,719	3,716
Mabale		Conditional Grant to Primary Education	N/A	6,853	6,355
LCII: Nkoma Parish				28,789	23,394
Item: 263101 LG Conditional grants					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		147,629	143,970
Damasiko		Conditional Grant to Primary Education	N/A	3,868	3,971
Mahani		Conditional Grant to Primary Education	N/A	9,208	6,094
Rwamwanja		Conditional Grant to Primary Education	N/A	11,470	9,614
Nkoma		Conditional Grant to Primary Education	N/A	4,244	3,715
LG Function: Secondary Education				59,096	60,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,096	60,634
LCII: Nkoma Parish				59,096	60,634
Item: 263319 Conditional transfers for Secondary Schools					
Rwamwanja		Conditional Grant to Secondary Education	N/A	59,096	60,634
Sector: Health				8,534	9,584
LG Function: Primary Healthcare				8,534	9,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	9,584
LCII: Bisozi				2,402	3,195
Item: 263104 Transfers to other govt. units					
Kabingo HC II		Conditional Grant to PHC - development	N/A	2,402	3,195
LCII: Nkoma Parish				6,133	6,389
Item: 263104 Transfers to other govt. units					
Rwamwanja		Conditional Grant to PHC - development	N/A	6,133	6,389
Sector: Water and Environment				12,200	12,200
LG Function: Rural Water Supply and Sanitation				12,200	12,200
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,200
LCII: Kaberebere Kijungu				12,200	12,200
Item: 231007 Other Fixed Assets (Depreciation)					
Nkoma		Conditional transfer for Rural Water	Being Procured	12,200	12,200

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibale</i>		249,693	342,268
<i>Sector: Health</i>				249,693	342,268
<i>LG Function: Primary Healthcare</i>				249,693	342,268
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				249,693	342,268
LCII: Not Specified				249,693	342,268
Item: 231002 Residential buildings (Depreciation)					
Kiyagara HC		Conditional Grant to PHC- Non wage	N/A	249,693	342,268

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	274,951
Sector: Works and Transport				30,127	49,988
LG Function: District, Urban and Community Access Roads				30,127	49,988
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,118	5,118
LCII: Kitooma				5,118	5,118
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kitooma - Nkurungo road	Other Transfers from Central Government	N/A	5,118	5,118
Output: District Roads Maintenance (URF)				25,009	44,870
LCII: Nyabihoko				25,009	44,870
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	25,009	44,870
(Works completed)					
Sector: Education				219,436	220,785
LG Function: Pre-Primary and Primary Education				128,694	126,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,403	61,702
LCII: Kampala Bigyere				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kengeya		Conditional Grant to SFG	N/A	400	400
LCII: Not Specified				62,003	61,302
Item: 231001 Non Residential buildings (Depreciation)					
kengeya		Conditional Grant to SFG	Completed	62,003	61,302
Output: Latrine construction and rehabilitation				14,019	14,019
LCII: Not Specified				14,019	14,019
Item: 231007 Other Fixed Assets (Depreciation)					
Kengeya		Conditional Grant to SFG	Completed	14,019	14,019
Output: Provision of furniture to primary schools				3,060	3,060
LCII: Not Specified				3,060	3,060
Item: 231006 Furniture and fittings (Depreciation)					
Kengeya		Conditional Grant to SFG	Completed	3,060	3,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,212	47,860
LCII: Not Specified				49,212	47,860
Item: 263101 LG Conditional grants					
Rugarama		Conditional Grant to Primary Education	N/A	8,596	7,241

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		255,133	274,951
Nyabihoko		Conditional Grant to Primary Education	N/A	3,847	3,356
Kitoma		Conditional Grant to Primary Education	N/A	3,258	3,480
Kiteera		Conditional Grant to Primary Education	N/A	4,712	4,751
Kitaka		Conditional Grant to Primary Education	N/A	3,805	3,907
Kihumuro		Conditional Grant to Primary Education	N/A	4,742	4,780
kanyamburara		Conditional Grant to Primary Education	N/A	5,223	4,948
Mworra		Conditional Grant to Primary Education	N/A	4,187	4,232
Muzira		Conditional Grant to Primary Education	N/A	4,768	5,173
Nyabugando		Conditional Grant to Primary Education	N/A	6,074	5,992
LG Function: Secondary Education				90,742	94,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,742	94,145
LCII: Not Specified				90,742	94,145
Item: 263319 Conditional transfers for Secondary Schools					
Nyakasenyi		Conditional Grant to Secondary Education	N/A	49,340	51,051
Rugarama		Conditional Grant to Secondary Education	N/A	41,402	43,093
Sector: Health				5,570	4,177
LG Function: Primary Healthcare				5,570	4,177
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	4,177
LCII: Kakasi				5,570	4,177
Item: 263104 Transfers to other govt. units					
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	5,570	4,177

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	84,165
Sector: Works and Transport				22,388	26,238
LG Function: District, Urban and Community Access Roads				22,388	26,238
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,148	2,148
LCII: Kanara Parish				2,148	2,148
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Kanara - Rutooma road	Other Transfers from Central Government	N/A	2,148	2,148
Output: District Roads Maintenance (URF)				20,240	24,090
LCII: Kanara Parish				20,240	24,090
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	20,240	24,090
(Works completed)					
Sector: Education				48,789	57,927
LG Function: Pre-Primary and Primary Education				16,726	16,745
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,726	16,745
LCII: Not Specified				16,726	16,745
Item: 263101 LG Conditional grants					
Kabirizi		Conditional Grant to Primary Education	N/A	4,414	4,216
Rwenshama		Conditional Grant to Primary Education	N/A	5,875	5,589
Ngoma		Conditional Grant to Primary Education	N/A	3,875	3,989
Dura		Conditional Grant to Primary Education	N/A	2,563	2,951
LG Function: Secondary Education				32,063	41,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,063	41,182
LCII: Not Specified				32,063	41,182
Item: 263319 Conditional transfers for Secondary Schools					
kanara		Conditional Grant to Secondary Education	N/A	32,063	41,182
Sector: Health				278,393	0
LG Function: Primary Healthcare				278,393	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				278,393	0
LCII: Kanara Parish				278,393	0
Item: 242003 Other					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		349,571	84,165
Not Specified		Conditional Grant to PHC - development	N/A	278,393	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	289,741
Sector: Works and Transport				54,320	130,960
LG Function: District, Urban and Community Access Roads				54,320	130,960
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,400	6,400
LCII: Kagazi				6,400	6,400
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	CCF-Rusyambya - Rwabugingo - Kabujogera	Other Transfers from Central Government	N/A	6,400	6,400
Output: District Roads Maintenance (URF)				47,920	124,560
LCII: Kagazi				34,640	26,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	34,640	26,500
			(Works completed)		
LCII: Not Specified				0	84,770
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Other Transfers from Central Government	N/A	0	84,770
LCII: Ruhunga				13,280	13,290
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	13,280	13,290
			(completed)		
Sector: Education				81,358	84,786
LG Function: Pre-Primary and Primary Education				64,793	64,335
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,453	1,453
LCII: Kigoto				1,453	1,453
Item: 231007 Other Fixed Assets (Depreciation)					
kigoto		Conditional Grant to SFG	Completed	1,453	1,453
Output: Teacher house construction and rehabilitation				3,236	3,382
LCII: Kigoto				3,236	3,382
Item: 231002 Residential buildings (Depreciation)					
Rwemigo		Conditional Grant to SFG	N/A	3,236	3,382
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,105	59,500
LCII: Not Specified				60,105	59,500
Item: 263101 LG Conditional grants					
Kibumbi		Conditional Grant to Primary Education	N/A	5,073	5,046

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	289,741
Baryanika		Conditional Grant to Primary Education	N/A	5,187	5,041
Rwemigo		Conditional Grant to Primary Education	N/A	3,619	3,477
Buryansungwe		Conditional Grant to Primary Education	N/A	6,570	6,518
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	5,180	4,864
Kicece		Conditional Grant to Primary Education	N/A	4,329	4,103
Kagazi		Conditional Grant to Primary Education	N/A	2,627	2,629
Bunena		Conditional Grant to Primary Education	N/A	5,712	5,664
Kantozi		Conditional Grant to Primary Education	N/A	4,293	4,061
Kigoto		Conditional Grant to Primary Education	N/A	3,378	3,675
Mirembe K		Conditional Grant to Primary Education	N/A	3,974	3,930
Ntutu		Conditional Grant to Primary Education	N/A	4,080	4,094
Kyarwera		Conditional Grant to Primary Education	N/A	2,981	3,377
Kyegagwa		Conditional Grant to Primary Education	N/A	3,102	3,020
LG Function: Secondary Education				16,565	20,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,565	20,450
LCII: Not Specified				16,565	20,450
Item: 263319 Conditional transfers for Secondary Schools					
Stella maris SS		Conditional Grant to Secondary Education	N/A	16,565	20,450
Sector: Water and Environment				30,651	73,996
LG Function: Rural Water Supply and Sanitation				30,651	73,996

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		166,329	289,741
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,651	73,996
LCII: Kagazi				30,651	73,996
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified	Kebisingo parish & Nyamashegwa parish	Conditional Grant to PAF monitoring	N/A	30,651	73,996

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	152,455
Sector: Works and Transport				41,720	47,420
LG Function: District, Urban and Community Access Roads				41,720	47,420
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Kanyabikere				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Karambi - Rwetuma road	Other Transfers from Central Government	N/A	5,800	5,800
Output: District Roads Maintenance (URF)				35,920	41,620
LCII: Mahyoro				35,920	41,620
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	35,920	41,620
(Works completed)					
Sector: Education				110,088	105,035
LG Function: Pre-Primary and Primary Education				68,028	66,809
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,060	3,060
LCII: Not Specified				3,060	3,060
Item: 231006 Furniture and fittings (Depreciation)					
mahyoro		Conditional Grant to SFG	Completed	3,060	3,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,968	63,749
LCII: Not Specified				64,968	63,749
Item: 263101 LG Conditional grants					
Nyakera		Conditional Grant to Primary Education	N/A	2,307	2,577
Busanza		Conditional Grant to Primary Education	N/A	3,336	3,691
Mahyoro M		Conditional Grant to Primary Education	N/A	3,286	4,892
Kabaye		Conditional Grant to Primary Education	N/A	4,400	4,100
mahyoro Primary		Conditional Grant to Primary Education	N/A	4,719	3,313
Ihunga		Conditional Grant to Primary Education	N/A	4,917	4,914

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		151,808	152,455
Karambi		Conditional Grant to Primary Education	N/A	4,924	4,424
Kanyabikere		Conditional Grant to Primary Education	N/A	4,201	4,271
Kengeya		Conditional Grant to Primary Education	N/A	4,754	4,003
Bukurungu		Conditional Grant to Primary Education	N/A	5,151	5,079
Iryangabi		Conditional Grant to Primary Education	N/A	5,464	5,366
Nyanga		Conditional Grant to Primary Education	N/A	2,903	3,676
Kitonzi		Conditional Grant to Primary Education	N/A	14,605	13,443
LG Function: Secondary Education				42,060	38,226
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,060	38,226
LCII: Not Specified				42,060	38,226
Item: 263319 Conditional transfers for Secondary Schools					
Mahyoro SSS		Conditional Grant to Secondary Education	N/A	42,060	38,226

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	246,259
Sector: Works and Transport				30,440	26,440
LG Function: District, Urban and Community Access Roads				30,440	26,440
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	5,800
LCII: Rugarama				5,800	5,800
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Nkazekorera - karera 3km	Other Transfers from Central Government	N/A	5,800	5,800
Output: District Roads Maintenance (URF)				24,640	20,640
LCII: Kabale				24,640	20,640
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	24,640	20,640
(Works completed)					
Sector: Education				194,333	189,186
LG Function: Pre-Primary and Primary Education				137,865	135,738
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,463	61,663
LCII: Not Specified				62,463	61,663
Item: 231001 Non Residential buildings (Depreciation)					
St peters Ntara		Conditional Grant to SFG	Completed	62,063	61,263
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
St Perters Ntara		Conditional Grant to SFG	N/A	400	400
Output: Latrine construction and rehabilitation				14,948	14,629
LCII: Kabale				629	629
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabatimbo		Conditional Grant to SFG	Completed	629	629
LCII: Not Specified				14,319	14,000
Item: 231007 Other Fixed Assets (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Completed	14,319	14,000
Output: Provision of furniture to primary schools				6,270	6,270
LCII: Not Specified				3,210	3,210
Item: 231006 Furniture and fittings (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Completed	3,210	3,210
LCII: Nyakachwamba				3,060	3,060
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	246,259
Rwentuha		Conditional Grant to SFG	Completed	3,060	3,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,185	53,177
LCII: Not Specified				54,185	53,177
Item: 263101 LG Conditional grants					
Karubuguma		Conditional Grant to Primary Education	N/A	4,946	4,624
Kayombo		Conditional Grant to Primary Education	N/A	4,690	4,639
Kangora		Conditional Grant to Primary Education	N/A	5,293	5,017
Kyabatimbo		Conditional Grant to Primary Education	N/A	4,612	4,129
Ntara St Peters		Conditional Grant to Primary Education	N/A	6,527	6,323
Mugombwa		Conditional Grant to Primary Education	N/A	3,967	4,028
Nyakacwamba		Conditional Grant to Primary Education	N/A	4,527	4,481
Nyakateramire		Conditional Grant to Primary Education	N/A	3,385	3,493
Kichwamba K		Conditional Grant to Primary Education	N/A	3,499	3,694
Muruhura		Conditional Grant to Primary Education	N/A	5,322	5,007
Rwentuha		Conditional Grant to Primary Education	N/A	4,513	4,499
Nyamukoijo		Conditional Grant to Primary Education	N/A	2,903	3,242
LG Function: Secondary Education				38,634	35,615
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,634	35,615
LCII: Not Specified				38,634	35,615
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,667	246,259
Kichwamba		Conditional Grant to Secondary Education	N/A	38,634	35,615
<i>LG Function: Skills Development</i>				<i>17,833</i>	<i>17,833</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,833	17,833
LCII: Not Specified				17,833	17,833
Item: 231001 Non Residential buildings (Depreciation)					
kitagwenda technical		Conditional Grant to SFG	Works Underway	17,833	17,833
Sector: Health				179,894	30,633
<i>LG Function: Primary Healthcare</i>				<i>179,894</i>	<i>30,633</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,324	26,456
LCII: Ntara				174,324	26,456
Item: 231002 Residential buildings (Depreciation)					
Ntara HC IV	Ntara HC IV	Conditional Grant to PHC - development	Not Started	0	26,456
Item: 231005 Machinery and equipment					
Machinery and equipment	Ntara HC IV	Donor Funding	Being Procured	174,324	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,570	4,177
LCII: Kichwamba				5,570	4,177
Item: 263104 Transfers to other govt. units					
Kicwamba HC III	Kicwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,570	4,177

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	139,297
Sector: Works and Transport				31,340	12,957
LG Function: District, Urban and Community Access Roads				31,340	12,957
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,700	5,193
LCII: Rwenjaza				6,700	5,193
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Rutooma - Nshanzu road 4km	Other Transfers from Central Government	N/A	6,700	5,193
Output: District Roads Maintenance (URF)				24,640	7,764
LCII: Nganiko				24,640	7,764
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	24,640	7,764
(Completed)					
Sector: Education				123,647	126,341
LG Function: Pre-Primary and Primary Education				58,095	58,020
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,095	58,020
LCII: Not Specified				58,095	58,020
Item: 263101 LG Conditional grants					
Rwenjaza		Conditional Grant to Primary Education	N/A	6,173	6,048
St Pio		Conditional Grant to Primary Education	N/A	2,775	2,772
Nyabbani P/S		Conditional Grant to Primary Education	N/A	3,846	3,893
St June Rwemirama		Conditional Grant to Primary Education	N/A	4,286	4,181
Nganiko		Conditional Grant to Primary Education	N/A	4,520	4,425
Mworra B		Conditional Grant to Primary Education	N/A	5,811	5,409
Ikamiro		Conditional Grant to Primary Education	N/A	2,187	2,429
Kyanyinehuri		Conditional Grant to Primary Education	N/A	5,279	5,358
kamayenje		Conditional Grant to Primary Education	N/A	4,485	4,499

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		165,987	139,297
Rutoma "K"		Conditional Grant to Primary Education	N/A	6,485	6,325
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	4,909
Nyabbani 'M'		Conditional Grant to Primary Education	N/A	3,563	3,871
kamuganguzi		Conditional Grant to Primary Education	N/A	4,031	3,903
LG Function: Secondary Education				65,552	68,321
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,552	68,321
LCII: Not Specified				65,552	68,321
Item: 263319 Conditional transfers for Secondary Schools					
Nyabbani SSS		Conditional Grant to Secondary Education	N/A	65,552	68,321
Sector: Health				11,000	0
LG Function: Primary Healthcare				11,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Rwenkubebbe				11,000	0
Item: 263204 Transfers to other govt. units					
Nyabbani HC III		Conditional Grant to PHC - development	N/A	11,000	0

Vote: 518 Kamwenge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		20,934	250,750
Sector: Works and Transport				18,320	3,750
LG Function: District, Urban and Community Access Roads				18,320	3,750
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,320	3,750
LCII: Not Specified				18,320	3,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	18,320	3,750
			(Completed)		
Sector: Education				2,614	0
LG Function: Pre-Primary and Primary Education				2,614	0
<i>Capital Purchases</i>					
Output: Other Capital				2,614	0
LCII: Not Specified				2,614	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	2,614	0
Sector: Health				0	175,314
LG Function: Primary Healthcare				0	175,314
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	175,314
LCII: Not Specified				0	175,314
Item: 231004 Transport equipment					
Not Specified		Not Specified	Not Started	0	6,020
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	169,294
Sector: Public Sector Management				0	71,686
LG Function: District and Urban Administration				0	71,686
<i>Capital Purchases</i>					
Output: Other Capital				0	71,686
LCII: Not Specified				0	71,686
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Not Started	0	71,686

Vote: 518 Kamwenge District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 518 Kamwenge District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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