
Vote: 518 Kamwenge District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kamwenge District

Date: 5/2/2016

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	530,773	287,546	54%
2a. Discretionary Government Transfers	2,542,180	1,768,339	70%
2b. Conditional Government Transfers	16,540,646	11,793,364	71%
2c. Other Government Transfers	1,077,716	462,521	43%
3. Local Development Grant	568,614	568,614	100%
4. Donor Funding	516,782	398,457	77%
Total Revenues	21,776,711	15,278,841	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,246,082	1,372,509	1,372,488	61%	61%	100%
2 Finance	252,114	134,036	134,036	53%	53%	100%
3 Statutory Bodies	502,855	409,700	409,700	81%	81%	100%
4 Production and Marketing	436,725	282,784	267,143	65%	61%	94%
5 Health	2,846,515	2,643,179	2,500,748	93%	88%	95%
6 Education	13,184,006	8,948,211	8,514,222	68%	65%	95%
7a Roads and Engineering	822,184	565,203	538,602	69%	66%	95%
7b Water	468,599	416,827	268,232	89%	57%	64%
8 Natural Resources	182,598	84,502	84,501	46%	46%	100%
9 Community Based Services	667,191	230,996	230,904	35%	35%	100%
10 Planning	101,938	72,497	72,496	71%	71%	100%
11 Internal Audit	65,904	33,567	33,567	51%	51%	100%
Grand Total	21,776,711	15,194,010	14,426,639	70%	66%	95%
<i>Wage Rec't:</i>	14,281,987	9,900,301	9,900,109	69%	69%	100%
<i>Non Wage Rec't:</i>	4,735,369	3,097,099	3,054,727	65%	65%	99%
<i>Domestic Dev't</i>	2,242,573	1,798,154	1,073,347	80%	48%	60%
<i>Donor Dev't</i>	516,782	398,457	398,457	77%	77%	100%

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

The cumulative receipt of the funding to the District is at 15,278,841,000 or 70% of the Total Budget. The release to sepecific departments has Health which has the highest percentage at 93% of the Budget with ommunity Based services being the last at 35% caused by the fact that most donor funding did not fund the activities they had planned to carry on. While under medical series of immunisation that had been funded were not planned for at the start of the Budgeting period. While on spending water has the least spent on the release at 48% since much of the funding have been delayed to be spent since the contractor for drilling of the bore hole has not started. Other departments like Finance , Natural resource have 100% spending. Orthers still have development funds which they had delayed to spend due to contractors receiving late the letters for implementing the activies.

Vote: 518 Kamwenge District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	530,773	287,546	54%
Local Hotel Tax	10,800	0	0%
Animal & Crop Husbandry related levies	5,000	0	0%
Business licences	75,000	7,957	11%
Licence Application	3,500	80	2%
Local Service Tax	45,000	25,338	56%
Market/Gate Charges	60,000	86,822	145%
Miscellaneous	25,000	4,800	19%
Park Fees	46,000	76,300	166%
Royalties	70,000	0	0%
Sale of Stationery and Bids	22,300	14,517	65%
Land Fees	13,173	2,632	20%
Voluntary Transfers	155,000	69,100	45%
2a. Discretionary Government Transfers	2,542,180	1,768,339	70%
District Unconditional Grant - Non Wage	826,917	602,896	73%
Conditional Grant to DSC Chairs' Salaries	24,336	13,148	54%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142	88,314	83%
Transfer of Urban Unconditional Grant - Wage	144,393	99,412	69%
Transfer of District Unconditional Grant - Wage	1,359,906	906,397	67%
Urban Unconditional Grant - Non Wage	80,485	58,173	72%
2b. Conditional Government Transfers	16,540,646	11,793,364	71%
Conditional Grant to Primary Education	698,081	444,448	64%
Conditional Grant to Primary Salaries	8,067,354	5,434,083	67%
Conditional Grant to Secondary Salaries	2,047,152	1,410,662	69%
Conditional Grant to NGO Hospitals	54,540	40,905	75%
Conditional Grant to SFG	556,737	556,737	100%
Conditional Grant to Tertiary Salaries	487,071	235,849	48%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional Grant to Women Youth and Disability Grant	14,149	10,612	75%
Conditional Grant to Secondary Education	902,295	601,530	67%
Conditional Grant to PHC Salaries	1,894,002	1,626,382	86%
Conditional Grant to PHC- Non wage	247,696	185,772	75%
Conditional Grant to PAF monitoring	47,532	35,649	75%
Conditional transfer for Rural Water Sanitation and Hygiene	372,291	372,291	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Community Devt Assistants Non Wage	3,929	2,947	75%
Conditional Grant to District Hospitals	250,000	250,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	75%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%
Conditional Grant to PHC - development	39,215	39,215	100%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733	52,343	34%
Conditional transfers to DSC Operational Costs	36,897	27,672	75%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	118,515	88,886	75%
Conditional transfers to School Inspection Grant	48,506	36,380	75%
Conditional Grant to Agric. Ext Salaries	154,344	98,897	64%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
2c. Other Government Transfers	1,077,716	462,521	43%
Youth Liveihood Programme	321,876	5,143	2%
UNEB Contribution	11,800	0	0%
Road Maintenance (URF)	739,540	457,378	62%
Contribution on Monitoring(MEOS)	4,500	0	0%
3. Local Development Grant	568,614	568,614	100%
LGMSD (Former LGDP)	568,614	568,614	100%
4. Donor Funding	516,782	398,457	77%
United Nations Expanded Programme on Immunisation		384,468	
Strengthening Decentralisation for Service Delivery Grant A	101,422	0	0%
Belgium Technical Coperation (Institutional Capacity Building Project)	165,915	13,989	8%
Mother Child/ Baylor	134,670	0	0%
Strengthening Decentralisation for Service Delivery District Management Improvement Plan	114,775	0	0%
Total Revenues	21,776,711	15,278,841	70%

(i) Cummulative Performance for Locally Raised Revenues

The current correction is at a mere 54%, this is attributed to the political process which is to be concluded after swearing in ceremony mid may 2016. The correction usually gets interference since most people evade tax as they are protected by local politicians in order to get votes.

(ii) Cummulative Performance for Central Government Transfers

The cummulative receipts from the central government are at 71% for conditional grants and 70 % discretionary grant with 100% for the Local Government Development grant. We feel that the release should have been 75% this gives us a worry that the budget will not be at 100% funding.

(iii) Cummulative Performance for Donor Funding

UNEP continued to support many immunisation activities as the District receives many Refugees from neighbouring countries like DRC, Burundi and Southern Sudan. The Donor funding is at 77% receipts though the ones who originally planned to fund activities have not.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,728,836	1,094,068	63%	431,954	374,010	87%
Conditional Grant to PAF monitoring	25,932	14,049	54%	6,483	4,683	72%
Locally Raised Revenues	15,983	62,822	393%	3,996	12,000	300%
Multi-Sectoral Transfers to LLGs	608,421	312,407	51%	152,105	91,460	60%
District Unconditional Grant - Non Wage	143,836	133,198	93%	35,959	64,937	181%
Urban Unconditional Grant - Non Wage	80,485	38,052	47%	19,866	17,930	90%
Transfer of Urban Unconditional Grant - Wage	144,393	99,412	69%	36,098	41,690	115%
Transfer of District Unconditional Grant - Wage	709,785	434,129	61%	177,446	141,310	80%
<i>Development Revenues</i>	517,247	278,441	54%	129,312	98,664	76%
LGMSD (Former LGDP)	177,257	79,835	45%	44,314	20,175	46%
Locally Raised Revenues	14,573	0	0%	3,643	0	0%
Multi-Sectoral Transfers to LLGs	325,417	198,606	61%	81,354	78,489	96%
Total Revenues	2,246,082	1,372,509	61%	561,266	472,674	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,728,836	1,094,048	63%	416,543	374,090	90%
Wage	854,178	523,295	61%	197,949	172,754	87%
Non Wage	874,658	570,753	65%	218,594	201,336	92%
<i>Development Expenditure</i>	517,247	278,440	54%	104,311	98,669	95%
Domestic Development	517,247	278,440	54%	104,311	98,669	95%
Donor Development	0	0		0	0	
Total Expenditure	2,246,082	1,372,488	61%	520,854	472,759	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The Department received 84% of the total Budget, this is 81% of the quarter budget. Though the department utilised much of the local revenue at 150% of budget and 300% of the quarterly budget majority because many activities needed funds late budget adjustments will follow. Travel in land especially for CAO and the human resources utilised over 160% on travel inland since the changes on Pension payment and training on salary payments The unconditional grant utilised in the department is at 181%. The department received 472,674,000 out of 561,266,000 of the Budget and spent 91% of the budget..

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

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	75	78
No. of monitoring visits conducted	8	2
No. of monitoring reports generated	8	2
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	2	0
<i>Function Cost (UShs '000)</i>	2,246,082	1,372,488
Cost of Workplan (UShs '000):	2,246,082	1,372,488

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,114	134,036	55%	60,528	40,847	67%
Conditional Grant to PAF monitoring	7,201	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	10,542	23,310	221%	2,635	2,400	91%
District Unconditional Grant - Non Wage	156,924	55,777	36%	39,231	18,600	47%
Transfer of District Unconditional Grant - Wage	67,448	49,549	73%	16,862	18,047	107%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	252,114	134,036	53%	63,028	40,847	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,114	134,036	55%	44,331	40,847	92%
Wage	67,448	49,543	73%	16,862	18,047	107%
Non Wage	174,666	84,493	48%	27,469	22,800	83%
<i>Development Expenditure</i>	10,000	0	0%	0	0	
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	252,114	134,036	53%	44,331	40,847	92%
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 funds for salaries and paid the department staff, the department submitted final copies of the final accounts after responding to the management letter and awaits the final report. The department received 44,181,000 of the Budgeted 63,028,000 or 70% in the quarter. Cumulatively the department received 93,189,000 of the total budget of 252,114,000 or 37%. All the funds were spent at 100% of total release to the department.

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

All funds were spent

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District

2015/16 Quarter 3

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	14/8
Value of LG service tax collection	35000000	18000000
Value of Hotel Tax Collected		4600000
Value of Other Local Revenue Collections		17500000
Date of Approval of the Annual Workplan to the Council	15/5	15/5
Date for presenting draft Budget and Annual workplan to the Council		14/4
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
	<i>Function Cost (UShs '000)</i>	<i>134,036</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>134,036</i>

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	502,855	409,700	81%	125,028	125,272	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring		5,400		0	1,800	
Conditional transfers to DSC Operational Costs	36,897	27,672	75%	9,224	9,224	100%
Conditional transfers to Councillors allowances and E	151,733	52,343	34%	37,933	16,950	45%
Locally Raised Revenues	31,025	36,632	118%	6,203	8,400	135%
District Unconditional Grant - Non Wage	59,853	121,065	202%	14,963	34,000	227%
Conditional Grant to DSC Chairs' Salaries	24,336	13,148	54%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	106,142	88,314	83%	26,536	28,814	109%
Transfer of District Unconditional Grant - Wage	64,748	44,036	68%	17,054	14,554	85%
Total Revenues	502,855	409,700	81%	125,028	125,272	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,843	409,700	84%	122,559	139,137	114%
Wage	192,513	145,499	76%	48,128	47,868	99%
Non Wage	295,330	264,201	89%	74,431	91,269	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	487,843	409,700	84%	122,559	139,137	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds as per the budget and workplan. This was used to carryout standing committees, Council sitting and recruitment of staff. The department also held DPAC and Land Board meetings. District Executive Committee members carriedout monitoring of government projects and programmes. Funds received in the department for the quarter was 100% and cummulative at 81% of the Budget. The department though has continued to receive most of UN CONDITIONAL GRANT non wage at 222% of the originally budget due to costant travels of Executive in preparation to complete their term of office.

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

All funds spent as per work plan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 1382 Local Statutory Bodies

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	3
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	1
Function Cost (US\$ '000)	487,843	409,700
Cost of Workplan (US\$ '000):	487,843	409,700

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,725	282,784	65%	108,981	94,657	87%
Conditional Grant to Agric. Ext Salaries	154,344	98,897	64%	38,586	32,543	84%
Conditional transfers to Production and Marketing	118,515	88,886	75%	29,629	29,629	100%
Locally Raised Revenues	799	630	79%	0	315	
District Unconditional Grant - Non Wage	46,251	9,575	21%	11,563	4,000	35%
Transfer of District Unconditional Grant - Wage	116,816	84,796	73%	29,204	28,171	96%
Total Revenues	436,725	282,784	65%	108,981	94,657	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,725	267,143	61%	108,981	90,526	83%
Wage	271,160	183,693	68%	67,590	61,368	91%
Non Wage	165,565	83,451	50%	41,391	29,159	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,725	267,143	61%	108,981	90,526	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,641	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,641	4%			

The department received Production and Marketing Grant worth 29,629,000. These funds were spent on construction of a slaughter slab, vaccination of livestock against epidemic diseases, conducting 12 crop pest and disease control demonstrations and provision of extension services to farmers

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

Some funds still on bank account is for payment to the service provider for fuel and lubricants.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	22510
No. of livestock by type undertaken in the slaughter slabs	10000	7970
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	800	595
Number of anti vermin operations executed quarterly	6	10
No. of parishes receiving anti-vermin services	24	11
No. of tsetse traps deployed and maintained	25	25
Function Cost (US\$ '000)	418,935	258,413
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	28	7
A report on the nature of value addition support existing and needed	Yes	Yes
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2
No of businesses issued with trade licenses	0	1
No of awareness radio shows participated in	8	1
No of businesses assisted in business registration process	15	5
No. of market information reports disseminated	4	2
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	6	4
Function Cost (US\$ '000)	17,790	8,730
Cost of Workplan (US\$ '000):	436,725	267,143

A slaughter slab was constructed at Biguli trading centre, 7,200 Chicken vaccinated against New Castle Disease and 1,480 dogs vaccinated against rabies. During the quarter we also received 164 Friesian heifer crosses under Operation Wealth Creation. The heifers were distributed to farmers in all the subcounties

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,221,764	1,867,086	84%	555,441	673,551	121%
Conditional Grant to PHC Salaries	1,894,002	1,626,382	86%	473,501	594,952	126%
Conditional Grant to PHC- Non wage	247,696	185,772	75%	61,924	61,924	100%
Conditional Grant to NGO Hospitals	54,540	40,905	75%	13,635	13,635	100%
Locally Raised Revenues	3,761	640	17%	940	640	68%
District Unconditional Grant - Non Wage	21,765	13,387	62%	5,441	2,400	44%
<i>Development Revenues</i>	624,751	776,093	124%	156,188	474,145	304%
Conditional Grant to District Hospitals	250,000	250,000	100%	62,500	135,658	217%
Conditional Grant to PHC - development	39,215	39,215	100%	9,804	21,279	217%
Donor Funding	300,586	398,457	133%	75,147	288,708	384%
LGMSD (Former LGDP)	34,950	88,421	253%	8,738	28,500	326%
Total Revenues	2,846,515	2,643,179	93%	711,629	1,147,696	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,221,764	1,867,086	84%	555,441	690,217	124%
Wage	1,894,002	1,626,382	86%	473,501	595,052	126%
Non Wage	327,762	240,704	73%	81,940	95,165	116%
<i>Development Expenditure</i>	624,751	633,662	101%	156,188	350,455	224%
Domestic Development	324,165	235,205	73%	81,041	51,645	64%
Donor Development	300,586	398,457	133%	75,147	298,810	398%
Total Expenditure	2,846,515	2,500,748	88%	711,629	1,040,672	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		142,431	23%			
Domestic Development		142,431	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142,431	5%			

The department received Shs. 203,402,100 for conducting two rounds of house to house polio vaccination campaign. This led to expenditure going above what had initially been planned for at the beginning of the financial year under Donor funding. Total funds for the quarter received 854,682,000 or 120% against 711,629,000 planned for the quarter. Cumulative receipts by end of the quarter were at 81% of the total budget of the financial year

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

The unspent balances for PHC development are already committed for payment of construction works for facelifiting Rukunyu HC IV

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0881 Primary Healthcare

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	38000	27824
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	20	0
No of maternity wards constructed	2	1
Number of inpatients that visited the NGO Basic health facilities	4,600	9453
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	1516
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165	1611
Number of trained health workers in health centers	376	349
No.of trained health related training sessions held.	20	14
Number of outpatients that visited the Govt. health facilities.	297000	212616
Number of inpatients that visited the Govt. health facilities.	16543	15453
No. and proportion of deliveries conducted in the Govt. health facilities	7000	5580
%age of approved posts filled with qualified health workers	89	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13500	10277
Value of essential medicines and health supplies delivered to health facilities by NMS	552924	412145
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	21
Function Cost (US\$ '000)	2,846,515	2,500,748
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,846,515	2,500,748

Construction works for facelifting Rukunyu HC IV are under way with extension of paediatric ward, maternity ward and construction of a waterborne toilet

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,627,269	8,391,474	66%	3,156,817	3,065,088	97%
Conditional Grant to Tertiary Salaries	487,071	235,849	48%	121,768	87,649	72%
Conditional Grant to Primary Salaries	8,067,354	5,434,083	67%	2,016,839	1,818,396	90%
Conditional Grant to Secondary Salaries	2,047,152	1,410,662	69%	511,788	518,034	101%
Conditional Grant to Primary Education	698,081	444,448	64%	174,520	232,694	133%
Conditional Grant to Secondary Education	902,295	601,530	67%	225,574	300,765	133%
Conditional transfers to School Inspection Grant	48,506	36,380	75%	12,127	12,127	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	5,171	1,845	36%	1,293	0	0%
Other Transfers from Central Government	16,301	0	0%	4,075	0	0%
District Unconditional Grant - Non Wage	30,287	19,653	65%	7,572	720	10%
Transfer of District Unconditional Grant - Wage	92,851	52,224	56%	23,213	17,304	75%
<i>Development Revenues</i>	556,737	556,737	100%	139,184	302,103	217%
Conditional Grant to SFG	556,737	556,737	100%	139,184	302,103	217%
Total Revenues	13,184,006	8,948,211	68%	3,296,001	3,367,191	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,627,269	8,391,283	66%	3,156,817	3,060,546	97%
Wage	10,694,428	7,132,818	67%	2,673,608	2,441,383	91%
Non Wage	1,932,841	1,258,465	65%	483,209	619,163	128%
<i>Development Expenditure</i>	556,737	122,939	22%	139,184	117,906	85%
Domestic Development	556,737	122,939	22%	139,184	117,906	85%
Donor Development	0	0		0	0	
Total Expenditure	13,184,006	8,514,222	65%	3,296,001	3,178,452	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191	0%			
<i>Development Balances</i>		433,798	78%			
Domestic Development		433,798	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		433,989	3%			

We received UPE 232,693,644, USE was 300,765,000, Salaries for Primary school teachers 1,818,396.244, Secondary salaries 518,034.2, Tertiary salaries 87,648.756/-, capitation grant for tertiary 77,399,667/- and 17,304,000/= for district staff. Cumulative release to the sector are at 68% yet release in the quarter are at 102%, majority because UPE and USE together with tertiary non wage was not disbursed during second quarter since students were in Holidays. Now releases to those sectors in quarter are at 133% of their budgets.

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

Award of contracts was delayed to ensure that there are enough funds for the project. Construction begun as soon as funds were available and work is advanced stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	180	72
No. of teachers paid salaries	1313	1336
No. of qualified primary teachers	1313	1336
No. of pupils enrolled in UPE	69708	69708
No. of student drop-outs	3487	871
No. of Students passing in grade one	400	277
No. of pupils sitting PLE	7032	5182
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	8	6
Function Cost (US\$ '000)	9,122,173	5,951,481
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	271	218
No. of students passing O level	1860	1749
No. of students sitting O level	1886	1955
No. of students enrolled in USE	7525	7525
No. of classrooms constructed in USE	4	3
Function Cost (US\$ '000)	3,149,447	2,062,182
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	42
No. of students in tertiary education	590	590
Function Cost (US\$ '000)	719,268	390,649
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	186
No. of secondary schools inspected in quarter	28	14
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	193,118	109,911
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,184,006	8,514,222

construction of classrooms and latrine is in advanced stages.

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	742,734	437,866	59%	185,683	110,509	60%
Locally Raised Revenues	3,761	2,160	57%	940	1,080	115%
Other Transfers from Central Government	655,273	372,785	57%	163,818	91,649	56%
District Unconditional Grant - Non Wage	21,765	29,412	135%	5,441	5,000	92%
Transfer of District Unconditional Grant - Wage	61,935	33,509	54%	15,484	12,780	83%
<i>Development Revenues</i>	79,450	127,337	160%	19,863	0	0%
Locally Raised Revenues		47,887		0	0	
Other Transfers from Central Government	79,450	79,450	100%	19,863	0	0%
Total Revenues	822,184	565,203	69%	205,546	110,509	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	742,734	411,269	55%	185,687	87,867	47%
Wage	61,935	33,509	54%	15,484	12,780	83%
Non Wage	680,799	377,760	55%	170,203	75,087	44%
<i>Development Expenditure</i>	79,450	127,333	160%	19,859	0	0%
Domestic Development	79,450	127,333	160%	19,859	0	0%
Donor Development	0	0		0	0	
Total Expenditure	822,184	538,602	66%	205,546	87,867	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,598	4%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,601	3%			

The department received 91,649,245Ugx and was spent on routine mechanised maintenance, routine manual maintenance, stationery, vehicle maintenance, office maintenance. The department received and disbursed funds urban unpaved roads. Cummulatively the department received 69% of the total Budget. In the quarter it receive 54% since release fro Road fund was only 56% of the quarter Budget.

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

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

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	14
Length in Km of Urban unpaved roads routinely maintained	36	15
Length in Km of Urban unpaved roads periodically maintained	11	15
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0
Length in Km of District roads routinely maintained	226	226
Length in Km of District roads periodically maintained		226
No. of bridges maintained		226
Length in Km. of rural roads constructed	59	0
<i>Function Cost (UShs '000)</i>	822,184	538,602
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	822,184	538,602

Routine mechanised maintenance of Ruhagura - Bwera road 15km Kamilla culvert crossing and installation of culverts

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,308	44,806	47%	24,077	13,771	57%
Conditional Grant to Urban Water	14,000	10,500	75%	3,500	3,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	7,215	270	4%	1,804	270	15%
District Unconditional Grant - Non Wage	16,323	1,440	9%	4,081	0	0%
Transfer of District Unconditional Grant - Wage	36,770	16,096	44%	9,193	4,501	49%
<i>Development Revenues</i>	372,291	372,291	100%	93,073	202,017	217%
Conditional transfer for Rural Water	372,291	372,291	100%	93,073	202,017	217%
Total Revenues	468,599	417,097	89%	117,150	215,788	184%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,308	44,496	46%	23,577	13,901	59%
Wage	36,770	16,096	44%	9,193	4,501	49%
Non Wage	59,538	28,400	48%	14,385	9,400	65%
<i>Development Expenditure</i>	372,291	223,736	60%	77,996	59,600	76%
Domestic Development	372,291	223,736	60%	77,996	59,600	76%
Donor Development	0	0		0	0	
Total Expenditure	468,599	268,232	57%	101,573	73,501	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		148,555	40%			
Domestic Development		148,555	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,865	32%			

The department received 92,023,000 of the total quarterly budget. It used 7,845,000 on payment of staff salaries. Paid for footage allowance of 720,000. Funds for Capital development are still not utilised as procurement for Bore hole drilling started in second quarter. Cumulatively water grant is at 100% and during quarter release was at 217%. This makes the department to be the first to receive 100% of its conditional grant.

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

Some Contractors delayed to start on works. Funds utilised the account still has about 150M earmarked for Drilling of boreholes

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0981 Rural Water Supply and Sanitation

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	105	78
No. of water points tested for quality	53	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	53	35
No. of water points rehabilitated	8	2
% of rural water point sources functional (Gravity Flow Scheme)	88	89
% of rural water point sources functional (Shallow Wells)	86	87
No. of water pump mechanics, scheme attendants and caretakers trained	50	50
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	102	21
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	30
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	8	0
Function Cost (US\$ '000)	468,599	268,232
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	468,599	268,232

consultancy services for siting and drilling supervision and Design of water supply systems, Drilling of boreholes preparations are under way, Contractors have been secured. Signing of contracts done and physical works expected in third quarter and fourth quarter. Coordination committee meeting held

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,598	84,502	57%	36,899	33,539	91%
Conditional Grant to District Natural Res. - Wetlands (7,232	5,424	75%	1,808	1,808	100%
Locally Raised Revenues	6,111	1,440	24%	1,528	630	41%
District Unconditional Grant - Non Wage	35,368	26,829	76%	8,842	14,580	165%
Transfer of District Unconditional Grant - Wage	98,887	50,809	51%	24,722	16,521	67%
<i>Development Revenues</i>	35,000	0	0%	8,750	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Total Revenues	182,598	84,502	46%	45,649	33,539	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,598	84,501	57%	36,899	33,558	91%
Wage	98,887	50,809	51%	24,724	16,521	67%
Non Wage	48,711	33,692	69%	12,175	17,037	140%
<i>Development Expenditure</i>	35,000	0	0%	8,750	0	0%
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	182,598	84,501	46%	45,649	33,558	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

UGX 19,804,432 was received as non-conditional grant for salaries and all of it was expended on that item. The department received UGX 1,800,000 for PAF under wetlands management from the Ministry of Water and Environment. UGX 7,500,000 was received from the district treasury for procurement of tree seedlings.

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

There were no unspent balances in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	110	44000
Number of people (Men and Women) participating in tree planting days	100	85
No. of Agro forestry Demonstrations	250	0
No. of community members trained (Men and Women) in forestry management	250	0
No. of monitoring and compliance surveys/inspections undertaken	15	1
No. of Water Shed Management Committees formulated	15	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	50	1
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	15	1
Function Cost (UShs '000)	182,598	84,501
Cost of Workplan (UShs '000):	182,598	84,501

All staff received salary payments for the wole of Q3; Restoration activities were carried out in Nyakahama and Kikoyo wetlands. 8 Environmental inspections were carried out. 20 HA of trees planted in Kabambiro, Kanara sub counties and Kamwenge Town council. 1 District Land Board Meeting held and minutes for the last sitting reviewed.

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,302	173,712	140%	31,075	49,874	160%
Conditional Grant to Functional Adult Lit	15,512	11,634	75%	3,878	3,878	100%
Conditional Grant to Community Devt Assistants Non	3,929	2,947	75%	982	982	100%
Conditional Grant to Women Youth and Disability Gr	14,149	10,612	75%	3,537	3,537	100%
Conditional transfers to Special Grant for PWDs	29,541	22,155	75%	7,385	7,385	100%
Locally Raised Revenues	3,760	1,485	39%	940	945	101%
Other Transfers from Central Government		5,143		0	0	
District Unconditional Grant - Non Wage	21,765	19,253	88%	5,441	0	0%
Transfer of District Unconditional Grant - Wage	35,645	100,483	282%	8,911	33,146	372%
<i>Development Revenues</i>	542,889	57,284	11%	217,396	35,408	16%
Donor Funding	216,196	0	0%	54,049	0	0%
LGMSD (Former LGDP)		57,284		0	35,408	
Other Transfers from Central Government	326,693	0	0%	163,347	0	0%
Total Revenues	667,191	230,996	35%	248,471	85,282	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,302	173,640	140%	31,077	53,732	173%
Wage	35,645	100,483	282%	8,911	33,146	372%
Non Wage	88,657	73,157	83%	22,166	20,586	93%
<i>Development Expenditure</i>	542,889	57,264	11%	202,102	35,389	18%
Domestic Development	326,693	57,264	18%	148,053	35,389	24%
Donor Development	216,196	0	0%	54,049	0	0%
Total Expenditure	667,191	230,904	35%	233,179	89,121	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		92	0%			

The department received 56, 567,908 and all were spent as per the plan. Donr funding has continued to cut the funding and this affectes the planned activities.

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

Some of the youth groups who took funds and have failed to pay back and this has affected the release for the financila year 2016/2017. The department lacks enough funding to reach the poor households.

(ii) Highlights of Physical Performance

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

Vote: 518 Kamwenge District**2015/16 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	2015
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	935	1119
No. of children cases (Juveniles) handled and settled	20	26
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	667,191	230,904
<i>Cost of Workplan (UShs '000):</i>	667,191	230,904

12 groups under were supported under CDD model, 3 groups supported under PWD grant, FAL classes were supported during support supervision and monitoring. Have gone through the process selecting youth groups for YLP support.

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,948	44,068	54%	20,237	13,190	65%
Conditional Grant to PAF monitoring	7,200	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	4,700	1,080	23%	1,175	540	46%
District Unconditional Grant - Non Wage	27,206	14,800	54%	6,802	4,600	68%
Transfer of District Unconditional Grant - Wage	41,842	22,788	54%	10,461	6,250	60%
<i>Development Revenues</i>	20,990	28,429	135%	5,248	6,800	130%
LGMSD (Former LGDP)	20,990	28,429	135%	5,248	6,800	130%
Total Revenues	101,938	72,497	71%	25,485	19,990	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,948	44,067	54%	20,237	14,764	73%
Wage	41,842	22,787	54%	10,461	6,249	60%
Non Wage	39,106	21,280	54%	9,777	8,515	87%
<i>Development Expenditure</i>	20,990	28,429	135%	5,248	7,712	147%
Domestic Development	20,990	28,429	135%	5,248	7,712	147%
Donor Development	0	0		0	0	
Total Expenditure	101,938	72,496	71%	25,485	22,476	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The following activities were done using LGMSD and local revenue funds: 1:PAF Monitoring 1,705,000=, 2- Salaries 5,366,436=, 3-Development Planning 3,790,000=,Project appraisal,6,995,000=,Mentoring LLG on cross-cutting issues in planning 5,830,000=,planning and budgeting for Kahunge Town Council 2016/17, 1,990,000=, and travel to UBOS, 758,000=.

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

All funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	101,938	72,496
Cost of Workplan (UShs '000):	101,938	72,496

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,904	33,567	51%	16,476	12,432	75%
Conditional Grant to PAF monitoring	7,200	5,400	75%	1,800	1,800	100%
Locally Raised Revenues	3,760	540	14%	940	270	29%
District Unconditional Grant - Non Wage	21,765	12,432	57%	5,441	5,600	103%
Transfer of District Unconditional Grant - Wage	33,179	15,195	46%	8,295	4,762	57%
Total Revenues	65,904	33,567	51%	16,476	12,432	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,904	33,567	51%	16,476	12,432	75%
Wage	33,179	15,195	46%	8,295	4,762	57%
Non Wage	32,725	18,372	56%	8,181	7,670	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,904	33,567	51%	16,476	12,432	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total amount of money received was 6,481,000= and spent as follows.90,000= Travel in land, 1,706,000= PAF Monitoring, 2,895,000= monitoring USE and PHC ,460,000,Fuel , 1,330,000 workshop of Internal Auditors, 4,220,000= LGMSD Cadastral survey monitoring,

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

Funds spent as per requirements and workplan.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		1/4
Function Cost (UShs '000)	65,904	33,567
Cost of Workplan (UShs '000):	65,904	33,567

Reports made, cadastral survey were made.Third quarter report were being Finalised.

Vote: 518 Kamwenge District

2015/16 Quarter 3

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - 	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. -
<i>General Staff Salaries</i>		172,754
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		38,215
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		5,788
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		725
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		350
<i>Travel inland</i>		14,870
<i>Fuel, Lubricants and Oils</i>		23,019
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>	197,949	172,754
<i>Non Wage Rec't:</i>	38,500	50,967
<i>Domestic Dev't:</i>	0	34,000
<i>Donor Dev't:</i>	0	
Total	236,449	257,721

Output: Human Resource Management Services

Non Standard Outputs:

Payrolls prepared and submitted to the Ministry of Public Service,
 Exceptional reports prepared and submitted
 Recruitment plan prepared and submitted to the relevant authorities
 Payrolls prepared and submitted to the Ministry of Public Service,
 Excep

Payrolls prepared and submitted to the Ministry of Public Service,
 Exceptional reports prepared and submitted
 Recruitment plan prepared and submitted to the relevant authorities
 Payrolls prepared and submitted to the Ministry of Public Service,
 Excep

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Medical expenses (To employees)		1,000
Workshops and Seminars		14,999
Staff Training		12,000
Printing, Stationery, Photocopying and Binding		1,700
Small Office Equipment		240
Travel inland		18,700
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	0	21,640
Domestic Dev't:	13,500	26,999
Donor Dev't:		
Total	13,500	48,639

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	2 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	0	yes (Support staff 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.)
Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out.
Workshops and Seminars		50,000
Travel inland		6,000
Wage Rec't:		
Non Wage Rec't:	0	56,000
Domestic Dev't:	5,987	
Donor Dev't:		
Total	5,987	56,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (inspection visits to lower local governments carried out. - Staff performance appraisal)	78 (inspection visits to lower local governments carried out. - Staff performance appraisal)
------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<ul style="list-style-type: none"> - sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.) 	<ul style="list-style-type: none"> - sub county councils attended. - Government projects implemented by the subcounties monitored. - LL Councils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
		<ul style="list-style-type: none"> Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
<i>Travel inland</i>		37,670
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Civil</i>		14,559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,214	58,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,214	58,229
Output: Public Information Dissemination		
Non Standard Outputs:	<ul style="list-style-type: none"> Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management 	<ul style="list-style-type: none"> Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	8,000
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Ensure registrstion is supervised	Ensure registrstion is supervised
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,500

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Output: Records Management Services**

Non Standard Outputs:

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

Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	0	3,000
Domestic Dev't:		
Donor Dev't:		
Total	0	3,000

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done)	1 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		N/A
Work in progress		37,670
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,471	37,670
Donor Dev't:		0
Total	3,471	37,670

Additional information required by the sector on quarterly Performance

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

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

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	14/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	14/6 all preparations begin, Their should be consultations at all levels

General Staff Salaries

18,047

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	16,862	18,047
<i>Non Wage Rec't:</i>	10,988	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,850	24,047
Output: Revenue Management and Collection Services		
Value of LG service tax collection	87500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans)	2100000 (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 Other Local Revenue Collections	95000000 (Ensure that all Revenue collected is remitted intact in the treasury, have market Dues collected and operation market for traders collected.)	850000 (Ensure that all Revenue collected is remitted intact in the treasury, have market Dues collected and operation market for traders collected.)
Value of Hotel Tax Collected	2625000 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)	3100 (Ensure that taxes collected in Busiriba be remitted by most Tourist sites)
Non Standard Outputs:		1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial far
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,494	4,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	14/4 (The Budget was presented to the council on 14/4 and its being discussed in committees of council. Approval will be done before 12/5)
Date for presenting draft Budget and Annual workplan to the Council	15/4 (The Budget shall be presented at the District Headquarters . The committees shall scrutinise before final passing of the document)	14/4 (The Budget was presented to council and will be passed before the expiry of the term of office to the current council)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,494	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,494	3,000

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	Pay Off all supplies in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		0
<i>Travel inland</i>		7,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	7,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,747	7,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted	We have submitted the bi annual Final accounts and we are in process to make the nine month accounts
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,747	2,000

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

Non Standard Outputs:

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

One Council sitting and one standing Committee meeting held.
Four Lower Councils mentored and one Quarterly report prepared and submitted
Monthly payments of political leaders done.

<i>General Staff Salaries</i>		47,868
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		500
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		100
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		500
<i>Electricity</i>		100
<i>Travel inland</i>		12,289
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>	43,628	47,868
<i>Non Wage Rec't:</i>	13,782	25,989

Vote: 518 Kamwenge District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

Total	57,410	73,857
--------------	---------------	---------------

Output: LG staff recruitment services

Non Standard Outputs:	Hold two sessions to handle the following: -Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.	Two sessions to be held and handle submissions from CAO.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,000
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		1,000
<i>Staff Training</i>		300
<i>Recruitment Expenses</i>		300
<i>Books, Periodicals & Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		200
<i>Postage and Courier</i>		150
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance – Machinery, Equipment & Furniture</i>		200
<i>Wage Rec't:</i>	4,500	0
<i>Non Wage Rec't:</i>	14,099	9,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,599	9,900

Output: LG Land management services

No. of Land board meetings	1 0	1 (- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)
----------------------------	-----	----------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)	1 (Four land board meetings held .)
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles - Inspection and protection of government land - Train members of Area land	4 area land committees trained.
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,513	2,370
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (One Internal Audit report Discussed)
No. of Auditor Generals queries reviewed per LG	1 (- One Internal Audit report on District Accounts discussed at the district headquarters. - One quarterly report to be discussed by council through the District Chairperson prepared.)	1 (One Internal Audit reports prepared and discussed by council.)
Non Standard Outputs:	One field visits on audited projects made in sub counties.	One field vists conducted sofar
<i>Allowances</i>		2,980
<i>Books, Periodicals & Newspapers</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		70
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,005	3,810
Output: LG Political and executive oversight		

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	-Three District Executive committee meetings held at the District head quarters. -One quarterly Joint monitoring visits conducted in sub counties. - One Quarterly LCIII Chairpersons meeting with the district chairperson, held at the district headquarte	Three DEC meetings conducted
<i>Allowances</i>		1,000
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		700
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		200
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,893	14,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,893	14,350

Output: Standing Committees Services

Non Standard Outputs:	-One Council sessions held at the district headquarters. -One Committee Meetings at the District Headquarters.	One Council and One standing committee meetings held.
<i>Gratuity Expenses</i>		16,200
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		200

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		4,000
Fuel, Lubricants and Oils		500
Allowances		11,500
Wage Rec't:		
Non Wage Rec't:	24,141	34,850
Domestic Dev't:		
Donor Dev't:		
Total	24,141	34,850

Additional information required by the sector on quarterly Performance

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Third quarter workplan and Second quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Second quarter report prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders
	Agricultural enterprise performance data collected and shared with major stakeholders on a qua	1 quarterly meeting with field sta
General Staff Salaries		11,411
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		905
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		300
Travel inland		0
Carriage, Haulage, Freight and transport hire		2,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	8,931	11,411
Non Wage Rec't:	8,026	3,505
Domestic Dev't:		
Donor Dev't:		
Total	16,957	14,916

Output: Crop disease control and marketing

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate fund)
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS Secretariat 300,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara,	Two mobile plant clinics operated at Kichwamba and Rukunyu markets 12 pest and disease control demonstrations established at farmers sites in Mahyoro, Buhanda, Nyabani, Ntara, Biguli, Kahunge Kamwenge and Kabambiro sub counties.
<i>General Staff Salaries</i>		26,494
<i>Advertising and Public Relations</i>		225
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	26,493	26,494
<i>Non Wage Rec't:</i>	10,000	4,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,493	31,119
Output: Farmer Institution Development		
Non Standard Outputs:	2 High level Farmer Organizations trained and strengthened in Kicheche and Nkoma sub counties.	2 High level Farmer Organizations trained and strengthened in Kicheche and Bihanga sub counties.
<i>General Staff Salaries</i>		582
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		582
<i>Non Wage Rec't:</i>	1,731	3,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,731	4,152
Output: Livestock Health and Marketing		
No of livestock by types using dips	0 (Not planned for)	0 (Not planned for)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

constructed

No. of livestock by type undertaken in the slaughter slabs

2500 (1,000 cattle, 1,500 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)

2900 (1,200 cattle, 1,700 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 vaccinated

10000 (2,500 Cattle, 5,000 Chicken and 2,500 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)

8680 (7,200 Chicken vaccinated against New Castle Disease in Kahunge and Kamwenge town council and 1,480 dogs vaccinated against rabies in Busiriba and Kahunge subcounties.)

Non Standard Outputs:

One slaughter slab constructed at Kabujogera trading centre

One slaughter slab constructed at Biguli trading centre

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

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

In collaboration with NAADS Secretariat 164 Friesian heifer crosses procured and provided to

General Staff Salaries

10,164

Advertising and Public Relations

1,532

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

6,500

Travel inland

2,660

Fuel, Lubricants and Oils

599

Wage Rec't:

20,525

10,164

Non Wage Rec't:

9,000

11,291

*Domestic Dev't:**Donor Dev't:***Total****29,525****21,455****Output: Fisheries regulation**

Quantity of fish harvested

200 (Tons of fish harvested from lake George)

196 (Tones of fish harvested from lake George)

No. of fish ponds stocked

1 (One fish pond stocked in Kahunge sub county.)

1 (One fish ponds has stocked with improved fish fries in Kicheche sub county)

No. of fish ponds constructed and maintained

1 (In collaboration with development partners and Commercial fish farmers 1 fish ponds will be constructed in Buhanda and Kahunge sub counties.)

1 (In collaboration with one commercial fish farmers one fish ponds has constructed 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;

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

2 trainings for fish farmers and fishermen conduc

General Staff Salaries

6,802

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		754
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	4,494	6,802
<i>Non Wage Rec't:</i>	6,000	1,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,494	8,156
Output: Vermin control services		
No. of parishes receiving anti-vermin services	8 (Eight parishes covered in Nyabani, Ntara, and Buhanda sub counties.)	4 (parishes covered in Kahunge, Kamwenge and Busiriba sub counties.)
Number of anti vermin operations executed quarterly	6 (anti vermin operations conducted in Nyabani, Ntara, and Buhanda sub counties.)	4 (anti vermin operation conducted in Busiriba, Kamwenge and Kahunge sub counties)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	400
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Traps deployed in Nkoma and Bihanga parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)
Non Standard Outputs:	2 bee keeping groups supported with 40 improved bee hives in Busiriba and Kahunge sub counties.	Procurement process for improved bee hives not yet finalized
<i>General Staff Salaries</i>		3,533
<i>Workshops and Seminars</i>		1,780
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,333	3,533
<i>Non Wage Rec't:</i>	5,000	3,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,333	7,313
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No of awareness radio shows participated in	1 (radio spot aired out on Voice of Kamwenge)	1 (Participated in awareness radio programme on voice of Kamwenge)
No of businesses issued with trade licenses	0 (No funding source)	0 (Not done)
No of businesses inspected for compliance to the law	0 (No funding source)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (None was organised during the quarter.)
Non Standard Outputs:	None	Not planned for
<i>General Staff Salaries</i>		2,382
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		84
<i>Wage Rec't:</i>	3,814	2,382
<i>Non Wage Rec't:</i>	134	184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,948	2,566

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (None)
No of businesses assisted in business registration process	4 (Businesses will be assisted for registration district wide)	0 (Not done)
No of awareness radio shows participated in	2 (radio shows organised and conducted)	0 (Not done)
Non Standard Outputs:	None	None
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	150

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (Not planned for)
No. of market information reports disseminated	1 (quarterly report will be compiled and disseminated)	1 (quarterly report compiled)
Non Standard Outputs:	No funding source	Not planned for
<i>Advertising and Public Relations</i>		100

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
Total	250	200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (Cooperative groups including SACCOs supervised district wide.)	6 (Bukurungo RPO, Kicheche SACCO, Kahunge rural SACCO, Kabaranga Livestock dairy farmers, Nkoma ACE and Kanara farmers)
No. of cooperatives assisted in registration	2 (cooperatives will assisted for registration)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)
No. of cooperative groups mobilised for registration	2 (cooperatives will be mobilised)	0 (Still following those mobilised last quarter)
Non Standard Outputs:	None	None
Travel inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	125	100
Domestic Dev't:		
Donor Dev't:		
Total	125	100

Additional information required by the sector on quarterly Performance

MAAIF (Planning Department) through the NAADS secretariat should always issue in time indicative planning figures of technologies to be distributed in order to guide in the preration of potential beneficiaries.

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

Non Standard Outputs:	Workers being paid are all in the Units, Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	The District implemented mass house to house polio vaccination campaign in January and achieved 106% coverage of children under the age of 5 years, The district also received 70 beds and their mattresses from MoH for selected high volume facilities (HC I
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

General Staff Salaries

595,052

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		5,499
<i>Workshops and Seminars</i>		322,529
<i>Printing, Stationery, Photocopying and Binding</i>		987
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		47
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,291
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>	473,501	595,052
<i>Non Wage Rec't:</i>	34,561	33,533
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		298,810
Total	508,062	927,395

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

Number of inpatients that visited the NGO Basic health facilities	10603 (Kyabenda HCIII 2599 Mabale HC II 00 Kabuga HCIII 2994 Padre Pio HCIII 2331 Kicwamba HCII 1554 Kakasi COU HCII 1126)	2052 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	388 (Kyabenda HCIII 95 Mabale HC II 00 Kabuga HCIII 110 Padre Pio HCIII 86 Kicwamba HCII 57 Kakasi COU HCII 41)	545 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Number of outpatients that visited the NGO Basic health facilities	12586 (Kyabenda HCIII 2599 Mabale HC II 4003 Kabuga HCIII 2994 Padre Pio HCIII 2331 Kicwamba HCII 1554 Kakasi COU HCII 1126)	7705 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	483 (Kyabenda HCIII 109 Mabale HC II 38 Kabuga HCIII 126 Padre Pio HCIII 98 Kicwamba HCII 65 Kakasi COU HCII 47)	529 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)
Non Standard Outputs:	Clients satisfied with services rendered	Padre Pio HC III, one of the PNFP facilities received a Midwife with support from Partners through MoH

Conditional transfers for NGO Hospitals

13,695

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:		0
Non Wage Rec't:	13,635	13,695
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,635	13,695

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	89 (HC IV -100 % HC III -100% HC II-68%)
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II, Bunoga HC III)	349 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II, Bunoga HC III)
No. of trained health related training sessions held.	5 (Regional and District headquarters)	6 (Regional, District and sub county level trainings)
Number of outpatients that visited the Govt. health facilities.	74318 (Biguli HCII 3027 Malere HCII 1233 Bwizi HCIII 2010 Ntonwa HCII 2144 Bihanga HCII 1849 Rwamwanja HCIII 5686 Kabingo HCII 1983 Rukunyu HCIV 4473 Kiyagara HCII 2251 Busiriba HCII 2197 Bigodi HCIII 2063 Kyakarafa HCII 1099 Kizziba HCII 1046 Nkongoro HCII 992 Kamwenge HCIII 3456 Kimulikidongo HCII 2411 Kabambiro HCII 3563 Kanara HCII 3643 Nyabbani HCIII 3589 Rwenjaza HCII 2277 Ntara HCIV 5008 Buhanda HCII 3322 Kakasi HCII 2304 Kicheche HCIII 6160 Mahyoro HCIII 5116 Bukurungu HCII 1420 Bunoga HC III 3589)	68959 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)
Number of inpatients that visited the Govt. health facilities.	1063 (Kamwenge HCIII-12 Rukunyu HC IV-218 Bigodi HC III-58 Rwamwanja HC III-496 Bwizi HC III-0 Nyabbani HC III-58 Ntara HC IV-138 Kicheche HCIII-52 Mahyoro HC III-31)	6475 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2787 (Biguli HCII 114 Malere HCII 46 Bwizi HCIII 76 Ntonwa HCII 80 Bihanga HCII 69 Rwamwanja HCIII 213 Kabingo HCII 75 Rukunyu HCIV 168 Kiyagara HCII 85 Busiriba HCII 82 Bigodi HCIII 77 Kyakarafa HCII 41 Kizziba HCII 39 Nkongoro HCII 37 Kamwenge HCIII 130 Kimulikidongo HCII 91 Kabambiro HCII 134 Kanara HCII 137 Nyabbani HCIII 135 Rwenjaza HCII 86 Ntara HCIV 188 Buhanda HCII 125 Kakasi HCII 87 Kicheche HCIII 231 Mahyoro HCIII 192 Bukurungu HCII 53 Bunoga HC II 1188)	2000 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)
No. of children immunized with Pentavalent vaccine	3196 (Biguli HCII-130 Malere HCII-53 Bwizi HCIII-87 Ntonwa HCII-92 Bihanga HCII-80 Rwamwanja HCIII-245 Kabingo HCII-85 Rukunyu HCIV-192 Kiyagara HCII-97 Busiriba HCII-94 Bigodi HCIII-89 Kyakarafa HCII-47 Kizziba HCII-45 Nkongoro HCII-43 Kamwenge HCIII-149 Kimulikidongo HCII-104 Kabambiro HCII-153 Kanara HCII-157 Nyabbani HCIII-154 Rwenjaza HCII-98 Ntara HCIV-215 Buhanda HCII-143 Kakasi HCII-99 Kicheche HCIII-265 Mahyoro HCIII-220 Bukurungu HCII-61 Bunoga HC III-210)	3949 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
Non Standard Outputs:	Quality of service improved	More staff were recruited, support supervision done to 12 facilities, Onsite mentorships on CQI done in 8 facilities, trainings conducted included Polio vaccination, Customer Care, HIV/e-MTCT, SGBV and Continuous Quality improvement,

Conditional transfers for PHC- Non wage

47,937

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,744	47,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,744	47,937

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

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Design stage completed pending approval by Baylor Uganda	
<i>Monitoring, Supervision & Appraisal of capital works</i>			0
<i>Non-Residential Buildings</i>			28,500
<i>Materials and supplies</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			28,500
<i>Donor Dev't:</i>	75,147		0
Total	75,147		28,500

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (Payment of outstanding debts for maternity wards previously constructed at Kanara HC II and Kiyagara HC II)	
No of maternity wards rehabilitated	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Improved health infrastructure	The department paid off debts worth 15,127,810 shillings for Construction works of a maternity ward at Kiyagara HC II using funds from LGMSD grant during the quarter	
<i>Other Structures</i>			23,145
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	70,046		23,145
<i>Donor Dev't:</i>			0
Total	70,046		23,145

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Primary Teaching Services**

No. of qualified primary teachers	1313 (313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1336 (1257 are the qualified teachers in the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1336 (1336 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change were submitted to the Ministry of Public Service
<i>General Staff Salaries</i>		1,818,396
<i>Wage Rec't:</i>	2,016,840	1,818,396
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,016,840	1,818,396

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

No. of pupils enrolled in UPE	69708 (Located in the 15 subcounties of the district namely : 1. Biguli 4,448 2. Bwizi 3,394 3. Nkoma 5,829 4. Bihanga 2,434 5. Busiriba 5,588 6. Kahunge 6,703 7. Kamwenge 8. Kamwenge TC 5,719 9. Kabambiro 3,007	69708 (Located in the 15 subcounties of the district namely : 1. Biguli 4,448 2. Bwizi 3,394 3. Nkoma 5,829 4. Bihanga 2,434 5. Busiriba 5,588 6. Kahunge 6,703 7. Kamwenge 8. Kamwenge TC 5,719 9. Kabambiro 3,007
-------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719) 0 (N/A)	10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719) 5182 (Pupils who sat the PLE were as indicated below: 1.Biguli 553 2.Bwizi 480 3.Nkoma 371 4.Bihanga 250 5.Busiriba 299 6.Kahunge 501 7.Kamwenge 256 8.Kamwenge TC 394 9.Kabambiro 178 10.kanara 138 11.Nyabbani 321 12.Ntara 483 13.Buhand 404 14.Mahyoro 302 15.Kicheche 487)
No. of Students passing in grade one	455 (Located in the 15subcounties of the district namely : 1.Biguli 80 2.Bwizi 35 3.Nkoma 10 4.Bihanga 16 5.Busiriba 10 6.Kahunge 32 7.Kamwenge 18 8.Kamwenge TC 85 9.Kabambiro 6 10.kanara 8 11.Nyabbani 32 12.Ntara 35 13.Buhanda 14 14.Kicece 49 15.Mahyoro 16)	277 (Located in the 15 subcounties of the district namely : 1.Biguli 75 2.Bwizi 9 3.Nkoma 4 4.Bihanga 3 5.Busiriba 0 6.Kahunge 13 7.Kamwenge 3 8.Kamwenge TC 71 9.Kabambiro 0 10.kanara 0 11.Nyabbani 11 12.Ntara 38 13.Buhanda 9 14.Kicece 37 15.Mahyoro 4)
No. of student drop-outs	871 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 68 4.Bihanga 39 5.Busiriba 75 6.Kahunge 121 7.Kamwenge 64 8.Kamwenge TC 39 9.Kabambiro 40 10.kanara 37 11.Nyabbani 69 12.Ntara 69 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	871 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 68 4.Bihanga 39 5.Busiriba 75 6.Kahunge 121 7.Kamwenge 64 8.Kamwenge TC 39 9.Kabambiro 40 10.kanara 37 11.Nyabbani 69 12.Ntara 69 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrolment has increased but most pupils have registered in privat schools

LG Conditional grants (Current)

232,694

Wage Rec't:

0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Non Wage Rec't:</i>	174,520	232,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	174,520	232,694

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

No. of classrooms constructed in UPE	4 (monitoring works and providing technical advise to ensure quality works)	4 (Construction of classrooms is in advanced stages)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	monitoring the quality of works	monitoring and certification of quality works is going on.

<i>Non Residential buildings (Depreciation)</i>		52,463
<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>	68,490	53,263
<i>Donor Dev't:</i>		0
Total	68,490	53,263

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (construction of latrines of Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba,)	6 (Construction of latrins are in finalstages some have been completed such as Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, in Nyakabungo Biguli and Rwenjaza .)
Non Standard Outputs:	monitoring works	Mobilisation was carried out for works .

<i>Non Residential buildings (Depreciation)</i>		13,053
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,600

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	14,653
<i>Donor Dev't:</i>		0
Total	18,750	14,653

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

No. of students sitting O level	0 (N/A)	1955 (Students who sat for O level wereas here below: Mahyoro 57
---------------------------------	----------------	-------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

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)
No. of students passing O level	<p>1860 (Candidates will be taught , guided on different issues at the schools as follows: Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)</p>	<p>Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)</p> <p>1749 (Candidates passed O level were as follows: Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)</p>

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C.,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	218 (Salaries were paid toStaff and non teaching staff members as indicated below: Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C.,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held at schools to assess the performance of students and planning for the new academic year and passing school budgets.
<i>General Staff Salaries</i>		518,034
<i>Wage Rec't:</i>	511,788	518,034
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511,788	518,034
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (Number of students enrolled in schools are as here below: 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi	The schools that received USE are 20 from the 15 subcounties of the District of Biguli, Bwizi, Nkoma, Busiriba, kahunge, Bihanga, kabambiro, Kamwenge, Kamwenge TC, KANARA, Nyabbani, Ntara, Buhanda, Mahyoro, Kicheche.
<i>Conditional transfers for Secondary Schools</i>		300,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,574	300,765

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	225,574	300,765

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

No. of classrooms rehabilitated in USE	0 ()	0 (N/A)
No. of classrooms constructed in USE	4 (Pay 3rd installment for presidential pledge completion of laboratory and classrooms at kamwenge SSS in Kamwenge TC)	3 (Construction of classrooms at Bihanga Seed School in advanced stages.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		49,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	49,990
<i>Donor Dev't:</i>		0
Total	50,000	49,990

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

No. Of tertiary education Instructors paid salaries	80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	42 (salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda were paid)
No. of students in tertiary education	590 (Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Enrolment in tertiary institutes were as follows: Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Meetings of BOG were held at the Technical Institutes
<i>General Staff Salaries</i>		87,649
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	121,768	87,649
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	121,768	87,649

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

Funds are released in time and requirements were procured in time.

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

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

Non Standard Outputs:

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

Work plans and Quarterly reports were submitted to the sectoral committees.

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))
No. of tertiary institutions inspected in quarter	3 (itagwenda 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.)
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge College. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	14 (Kamwenge College. Kamwenge sss,Bigodi, mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda.)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitjo, Nyabubale, "B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabani, 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 Progrressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

186 (The schools that were supervised are: Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Kichwamba, Nyakataramire, Nyakachwamba, kayombo, Rwentuha, Mugombwa, St. Peters' Ntara, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, , Kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, 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, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Non Standard Outputs:

Conducting SMCs and BOG in schools and Tertiary Institutes.

Conducted meetings of SMC and BoG to plan for the new academic year.

Incapacity, death benefits and funeral expenses

0

Advertising and Public Relations

0

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

871

Bank Charges and other Bank related costs

233

Subscriptions

0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Telecommunications		0
Electricity		143
Travel inland		5,894
Fuel, Lubricants and Oils		743
Maintenance - Vehicles		420
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	25,067	8,304
Domestic Dev't:		
Donor Dev't:		
Total	25,067	8,304

Additional information required by the sector on quarterly Performance

World Vision is in advanced stages of completing classroom at Busabura in Busiriba and Rugonjo Muslim in kyabenda subcounty, Bweranyange primary school and Mirambi in Kabambiro. At each of these sites, they are constructing 2 classrooms, office and sore.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.
General Staff Salaries		12,780
Electricity		502
Water		385
Travel inland		500
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		1,300
Wage Rec't:	15,484	12,780
Non Wage Rec't:	8,000	6,687
Domestic Dev't:		
Donor Dev't:		
Total	23,484	19,467

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from

14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba,

14 (iguli, Bwizi, Nkoma, Bihanga, Busiriba,

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

CARs	Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Road committees formed and trained and supervised.
Other		0
Other grants		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	19,859	0
Donor Dev't:	0	0
Total	19,859	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	15 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)
Length in Km of Urban unpaved roads periodically maintained	0	15 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km,	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km
Transfers to other govt. units (Current)		26,400
Wage Rec't:		0
Non Wage Rec't:	25,503	26,400
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,503	26,400

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	256 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)
-----------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)
No. of bridges maintained	0	226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkara
Conditional transfers for feeder roads maintenance workshops		42,000
Wage Rec't:		0
Non Wage Rec't:	136,700	42,000
Domestic Dev't:		0
Donor Dev't:		0
Total	136,700	42,000

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for three months.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>General Staff Salaries</i>		4,501
<i>Electricity</i>		0
<i>Water</i>		0
<i>Wage Rec't:</i>	9,193	4,501
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	778	0
<i>Donor Dev't:</i>		
Total	9,971	4,501
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	9 (Kamwenge, Busiriba, Kanara)	9 (Kamwenge, Busiriba, Kanara)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	1 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Kamwenge District head quarters)	1 (Kamwenge District head quarters)
No. of supervision visits during and after construction	49 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	26 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	9 (Kamwenge, Busiriba, Kanara)	9 (Kamwenge, Busiriba, Kanara)
Non Standard Outputs:	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,135	4,700
<i>Domestic Dev't:</i>	1,785	
<i>Donor Dev't:</i>		
Total	10,920	4,700
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	3 (Kabambiro, Nyabbani, kahunge)	0 (Kabambiro, Nyabbani, kahunge)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	87 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	89 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)
% of rural water point sources functional (Shallow Wells)	85 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	87 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	0 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
Non Standard Outputs:	Kabambiro,Nyabbani,kahunge	Kabambiro,Nyabbani,kahunge
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		7,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,804	9,600
<i>Donor Dev't:</i>		
Total	7,804	9,600
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Construction of 3 stance Latrine	Construction of 3 stance Latrine
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	4,700
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants for three months.	Repairs, Procurement of Fuel and lubricants for three months.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	0
<i>Donor Dev't:</i>		0
Total	3,547	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained
<i>Other Structures</i>		34,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,633	34,000
<i>Donor Dev't:</i>		0
Total	18,633	34,000
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Nil)	1 (Construction of a 3 stance latrine in Nkoma Sub county)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,795	4,000
<i>Donor Dev't:</i>		0
Total	2,795	4,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (nil)	2 (Ntara and Nyabbani)
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees shall be formed, supervision/monitoring reports prepared.
<i>Other Structures</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,118	12,000
<i>Donor Dev't:</i>		0
Total	3,118	12,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Bwizi)	0 (Bwizi, Nkoma, Kamwenge, Kanara and Mahyoro)
No. of deep boreholes rehabilitated	0 (Nil)	0 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,537	0
<i>Donor Dev't:</i>		0
Total	39,537	0

Additional information required by the sector on quarterly Performance

The department lack road equipment like wheelloader, Roller, water bouzer, excavator, grader,

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

Non Standard Outputs:	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	The Department of Natural Resources had six (6) by end of Q3. Salaries payments to all the six members of staff was done
<i>General Staff Salaries</i>		16,521
<i>Workshops and Seminars</i>		6,100
<i>Small Office Equipment</i>		165
<i>Agricultural Supplies</i>		7,047
<i>Travel inland</i>		3,725
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,724	16,521
<i>Non Wage Rec't:</i>	1,617	17,037
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
Total	35,091	33,558

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	85 (60 men and 25 women participated in tree planting.)
Area (Ha) of trees established (planted and surviving)	0 (Nil)	44000 (44,000 seedlings were procured and area planted using these seedlgs was 20Ha. Beneficiaries were selected from Kamwenge town Council, Kabambiro and Kanara. In addition 1,000 seedlings were allocated to each Sub-County in the district.)

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Nil	60 men and 25 women participated in tree planting.
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Watershed committees formulated in Bihanga, Kiceche, Buhanda)	0 (The water shade committees were not formulated because of lack of funds.)
Non Standard Outputs:	75 Men will participate 50 Women will participate	No committees formulated.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 0	0 (No training carried out due to lack of funds.)
Non Standard Outputs:		No training carried out due to lack of funds.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

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

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries and other operational costs to be paid
<i>General Staff Salaries</i>		33,146
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Conditional transfers to LGDP</i>		10,161
<i>Wage Rec't:</i>	8,911	33,146
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		10,161
<i>Donor Dev't:</i>		
Total	10,161	43,307

Output: Probation and Welfare Support

No. of children settled	723 (Biguli 48 Bwizi 48 Busiriba 48 Kahunge 48 Nkoma 48 Kamwenge 48 Kamwenge Town council 48 Kanara 48 Ntara 48 Mahyoro 48 Nyabani 48 Buhanda 48 Kicheche 48 Bihanga 48 Kabambiro 48)	1930 (Busiriba 43 Tow council 87)	1800
Non Standard Outputs:	Biguli 48 Bwizi 48 Busiriba 48 Kahunge 48 Nkoma 48 Kamwenge 48 Kamwenge Town council 48 Kanara 48 Ntara 48 Mahyoro 48 Nyabani 48 Buhanda 48 Kicheche 48 Bihanga 48 Kabambiro 48	Conducted training of the OVC structures to understand their roles and responsibilities along Kamwenge -Fort portal road	
<i>Travel inland</i>			17,000
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			17,000

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total**

17,372

17,372

17,000

Output: Community Development Services (HLG)

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

Conditional transfers to LGDP

0

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

0

0

Output: Adult Learning

No. FAL Learners Trained	1076 (269 Biguli, 269 Bwizi, 269 Kahunge, 269 Busiriba, 269 Kabambiro, 269 Nyabbani, 269 Kanara, 269 Ntara)	1119 (busiriba 637 Kanara 326 Kabambiro 156)
Non Standard Outputs:	Community sensitization and raising awareness in the follwing sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Training FAL instructors in food security, hygiene and sanitation.

Workshops and Seminars

2,587

Fuel, Lubricants and Oils

999

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

3,878

3,878

3,586

3,586

Output: Gender Mainstreaming

Non Standard Outputs:

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

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	37 (2 Biguli, 2 Bwizi, 9 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 2 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 2 Kanara, 2 Ntara, 2 Buhanda, 2Kicheche, 2Mahyoro and 2 Bihanga Sub Counties)	4 (Nkoma 3 Ntara 1)
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties	Trained SOVCC sof kahunge, town council and Busiriba on the referral system
<i>Travel inland</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,677	
Total	47,989	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District level for the youth council and and at community level where 5 groups will be supported)	1 (District level for the youth council and and at community level where 5 groups will be supported)
Non Standard Outputs:	In all the sub counties	In all the sub counties
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		23,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,416	0
<i>Domestic Dev't:</i>	148,053	23,728
<i>Donor Dev't:</i>		0
Total	149,468	23,728
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Number of councils supported at disrict level to deliberate on PWDs issues)	1 (No assisted devices distributed)
Non Standard Outputs:	13 groups to be supported from the competing sub counties of Kamwenge	3 groups supported under PWD grants
<i>Medical and Agricultural supplies</i>		0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,646	0
Domestic Dev't:		
Donor Dev't:		
Total	1,646	0

Output: Representation on Women's Councils

No. of women councils supported	1 (District Level)	1 (held one womens council meeting at the district level)
Non Standard Outputs:	to support community groups by linking them to other development partners like works vision for support	10 women/ mothers supported with household items
Workshops and Seminars		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,415	0
Domestic Dev't:		1,500
Donor Dev't:		
Total	1,415	1,500

Additional information required by the sector on quarterly Performance

The kamwenge -Fortportal road network has contributed to the abuse cases since some children have dropped out of school to engage in economic activities. There has been increases child marriages and moral decay which has affected the children. There is ne

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

Non Standard Outputs:	1. Four staff members at district headquarters paid salaries. 2. All work schedules for each member are completed every month.	Three staff in the Unit received salaries . One LGMSD Report was submitted to MOLG.
General Staff Salaries		6,249
Wage Rec't:	10,461	6,249
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	10,461	6,249

Output: District Planning

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	4 (.Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	4 (LGMSD and OBT reports submitted to MOLG and MOFPED respectively. One quarterly monitoring visit conducted)
No of Minutes of TPC meetings	0	3 (Three DTTPC meetings held at the District headquarters)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	Four laptops - One for each i.e Planning Unit, Salaries, Procurement, and CBS offices
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		7,712
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,248	7,712
<i>Donor Dev't:</i>		
Total	5,248	7,712
Output: Development Planning		
Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	Annual quarterly workplans prepared for presentation to Councils DDP edited by NPA and final document is in final stages. LLGs were mentored in intergrating cross cutting issues and policy issues disseminated.
<i>Travel inland</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,277	1,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,277	1,895
Output: Operational Planning		
Non Standard Outputs:		OBT Report produced. Planning meetings held and LLGs guided on planning for 2016/17.
<i>Travel inland</i>		990
<i>Fuel, Lubricants and Oils</i>		705

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,695

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1one quarterly PAF multisectoral monitoring & supervision project site visits with reports.	Mulisetoral monitoring done in education ,production and road sector.
	2. Annual internal assessment of HLG and all LLGs	
<i>Travel inland</i>		4,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,925

Additional information required by the sector on quarterly Performance

There is no transport to facilitate movement to monitor all projects in the district.

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

Non Standard Outputs:	Monitored PHC at Rukunyu, Ntara, Biguli and Mahyoro.
	Attended Internal Auditors Workshop in Arua.
	Monitotored Government lands that were surveyed under LGMSD in sub counties.
	Verified USE accountabilities.
<i>General Staff Salaries</i>	4,762
<i>Allowances</i>	2,232
<i>Workshops and Seminars</i>	967
<i>Printing, Stationery, Photocopying and Binding</i>	250
<i>Subscriptions</i>	400
<i>Travel inland</i>	3,421
<i>Fuel, Lubricants and Oils</i>	400
<i>Wage Rec't:</i>	8,295
	4,762

Vote: 518 Kamwenge District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	8,181	7,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,476	12,432

Additional information required by the sector on quarterly Performance

To train headteachers for UPE,USE/UPPET financial management skills and book keeping with their SMC and BOG.

<i>Wage Rec't:</i>	3,554,705	3,414,431
<i>Non Wage Rec't:</i>	1,197,186	1,197,186
<i>Domestic Dev't:</i>	370,921	370,921
<i>Donor Dev't:</i>		
Total	5,281,347	5,281,347

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0 N/A

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

Expenditure

211101 General Staff Salaries	854,178	523,295	61.3%
213001 Medical expenses (To employees)	3,000	3,000	100.0%
221002 Workshops and Seminars	0	38,215	N/A
221004 Recruitment Expenses	2,000	4,000	200.0%
221007 Books, Periodicals & Newspapers	5,000	6,708	134.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,490	129.8%
221014 Bank Charges and other Bank related costs	2,000	500	25.0%
222001 Telecommunications	2,000	1,175	58.8%
223005 Electricity	6,000	600	10.0%
225001 Consultancy Services- Short term	8,000	7,350	91.9%
227001 Travel inland	42,806	44,719	104.5%
227004 Fuel, Lubricants and Oils	36,194	58,249	160.9%
228002 Maintenance - Vehicles	10,000	23,000	230.0%
228004 Maintenance – Other	2,000	123,199	6160.0%
282102 Fines and Penalties/ Court wards	100	9,534	9534.0%
321427 Conditional transfers to PAF monitoring	0	1,708	N/A

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>	854,178	<i>Wage Rec't:</i>	523,295	<i>Wage Rec't:</i>	61.3%
<i>Non Wage Rec't:</i>	134,000	<i>Non Wage Rec't:</i>	294,447	<i>Non Wage Rec't:</i>	219.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	988,178	Total	851,742	Total	86.2%

Output: Human Resource Management Services

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Payrolls prepared and submitted to the Ministry of Public Service, Excep	0	Availability of a competent staff in the section.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------

Expenditure

213001 Medical expenses (To employees)	1,000	1,000	100.0%		
221002 Workshops and Seminars	20,000	14,999	75.0%		
221003 Staff Training	10,000	12,000	120.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90.0%		
221012 Small Office Equipment	1,000	430	43.0%		
227001 Travel inland	9,000	28,706	319.0%		
228004 Maintenance – Other	6,000	3,750	62.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,282	<i>Non Wage Rec't:</i>	35,686	<i>Non Wage Rec't:</i>	175.9%
<i>Domestic Dev't:</i>	54,000	<i>Domestic Dev't:</i>	26,999	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,282	Total	62,685	Total	84.4%

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 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.)	#Error	Activities have been done concurrently with other ones that are properly funded. As for mentoring the it has been continuously done.
-------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	--------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. 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)	2 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	25.00	
---------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	--

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

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	78 (nspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	104.00	Proper on-job-training is being done.
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up		

Expenditure

227001 Travel inland	43,223	113,270	262.1%
----------------------	---------------	---------	--------

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

227004 Fuel, Lubricants and Oils	11,631	40,481	348.1%	
228001 Maintenance - Civil	3,000	14,559	485.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,854	168,310	259.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,854	168,310	259.5%	

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	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management	0	Availability of an ICT Officer has made it possible for the above activities to be executed.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------------------------------------------

Expenditure

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	Ensure registrstion is supervised	0	N/A
-----------------------	-----	-----------------------------------	---	-----

Expenditure

227001 Travel inland	0	3,500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		3,500	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	3,500	0.0%	

Output: Records Management Services

0 N/A

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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

Expenditure

227001 Travel inland	10,000	4,200	42.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	4,200	<i>Non Wage Rec't:</i> 42.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	4,200	Total 42.0%

3. Capital Purchases

Output: Buildings & Other Structures

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

Expenditure

314202 Work in progress	113,883	217,441	190.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	113,883	217,441	<i>Domestic Dev't:</i> 190.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	113,883	217,441	Total 190.9%

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

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	14/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	#Error	N/A
---------------------------------------------------	-------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------	--------	-----

3 Copies submitted , one to MOFP,Finance Commission,and Local Government)

Non Standard Outputs: 14/6 all preparations begin, Their should be consultations at all levels

Expenditure

211101 General Staff Salaries	67,448	49,543	73.5%
221001 Advertising and Public Relations	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,560	51.2%
227001 Travel inland	8,950	5,800	64.8%
227004 Fuel, Lubricants and Oils	12,000	10,560	88.0%
<i>Wage Rec't:</i>	67,448	<i>Wage Rec't:</i> 49,543	<i>Wage Rec't:</i> 73.5%
<i>Non Wage Rec't:</i>	33,950	<i>Non Wage Rec't:</i> 19,220	<i>Non Wage Rec't:</i> 56.6%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	111,398	Total 68,763	Total 61.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians.)	18000000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians)	51.43	N/A
Value of Other Local Revenue Collections	()	17500000 (Ensure that all Revenue collected is remmitted intact in the treasury, have market Dues collected and operation market for traders collected.)	0	
Value of Hotel Tax Collected	()	4600000 (Ensure that taxes collected in Busiriba be remmitted by most Tourist sites)	0	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Expenditure

221002 Workshops and Seminars	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	6,975	3,960	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,975	9,960	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,975	9,960	58.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	14/4 (The Budget was presented too council and will be passed before the expirely of the term of office to the curent council)	0	N/A
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smoth operations)	15/5 (The Budget was presented to the council on 14/4 and its being discussed in committeesof council. Approval will be done before 12/5)	#Error	
Non Standard Outputs:	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,140	53.5%
227001 Travel inland	7,975	7,050	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,975	9,190	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,975	9,190	41.8%

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	26,000	19,023	73.2%	
221013 Bad Debts	43,791	10,000	22.8%	
227001 Travel inland	9,987	11,200	112.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	90,778	40,223	44.3%	

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 reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	#Error	N/A
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	We have submitted the bi annual Final accounts and we are in process to make the nine month accounts		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,000	3,200	64.0%	
227001 Travel inland	4,000	2,700	67.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	10,988	5,900	53.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	- 6 Council sittings and 5 standing committee sittings facilitated - Quarterly reports prepared and submitted. - Lower local councils mentored. - Motor vehicle and other department machinery maintained. - Monthly emoluments for councilors paid. - Drafting of ordinances and byelaws at LLG and at District level supported. - Preparation of Council, Boards and commissions annual and quarterly work plan.	Three Councils so far held.	0	The department faced a challenge of insufficient funds to handle two councils. There was low morale for politicians due to the fact that many of them lost in previous elections.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------	---	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	174,513	144,630	82.9%
211103 Allowances	5,126	2,000	39.0%
221002 Workshops and Seminars	4,000	3,000	75.0%
221003 Staff Training	2,500	1,000	40.0%
221007 Books, Periodicals & Newspapers	1,900	1,500	78.9%
221008 Computer supplies and Information Technology (IT)	4,000	1,700	42.5%
221009 Welfare and Entertainment	2,000	1,600	80.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50.0%
221012 Small Office Equipment	3,000	1,500	50.0%
221014 Bank Charges and other Bank related costs	500	341	68.2%
221017 Subscriptions	6,000	3,000	50.0%
222001 Telecommunications	800	400	50.0%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
223005 Electricity	400	254	63.4%
227001 Travel inland	8,000	18,008	225.1%
227004 Fuel, Lubricants and Oils	4,000	3,800	95.0%
228003 Maintenance – Machinery, Equipment & Furniture	900	600	66.7%

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	174,513	<i>Wage Rec't:</i>	144,630	<i>Wage Rec't:</i>	82.9%
<i>Non Wage Rec't:</i>	55,126	<i>Non Wage Rec't:</i>	44,203	<i>Non Wage Rec't:</i>	80.2%
<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	229,639	Total	188,833	Total	82.2%

Output: LG staff recruitment services

Non Standard Outputs:	0	The department had insufficient funds to facilitate all activities done by the District Service Commission. There are many outstanding allowances for the members.
<ul style="list-style-type: none"> - Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised. 	<ul style="list-style-type: none"> - Submissions from CAO and to - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised. 	

Expenditure

211101 General Staff Salaries	18,000	869	4.8%		
211103 Allowances	24,000	18,000	75.0%		
213002 Incapacity, death benefits and funeral expenses	200	100	50.0%		
221001 Advertising and Public Relations	8,000	6,000	75.0%		
221003 Staff Training	1,500	1,300	86.7%		
221004 Recruitment Expenses	1,000	800	80.0%		
221007 Books, Periodicals & Newspapers	240	200	83.3%		
221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%		
221009 Welfare and Entertainment	2,000	1,700	85.0%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500	93.8%		
221012 Small Office Equipment	500	300	60.0%		
221014 Bank Charges and other Bank related costs	500	282	56.4%		
222001 Telecommunications	500	300	60.0%		
222002 Postage and Courier	400	150	37.5%		
227001 Travel inland	6,000	5,000	83.3%		
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%		
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%		
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	869	<i>Wage Rec't:</i>	4.8%
<i>Non Wage Rec't:</i>	59,140	<i>Non Wage Rec't:</i>	37,632	<i>Non Wage Rec't:</i>	63.6%
<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	77,140	Total	38,501	Total	49.9%

Output: LG Land management services

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of Land board meetings	(- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	3 (Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)	0	This committee receives limited funds to facilitate members sufficiently.
No. of land applications (registration, renewal, lease extensions) cleared	4 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)	3 (Approved compensation rates. Considered land application files.)	75.00	
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land		

Expenditure

211103 Allowances	7,000	6,160	88.0%
221011 Printing, Stationery, Photocopying and Binding	800	620	77.5%
221014 Bank Charges and other Bank related costs	200	140	70.0%
227001 Travel inland	2,050	1,500	73.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,050	<i>Non Wage Rec't:</i> 8,420	<i>Non Wage Rec't:</i> 83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,050	Total 8,420	Total 83.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (- Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.)	3 (Three Internal Audit reports so far discussed.)	75.00	Limitef funds to conduct monitoring of all projects being conducted so as to ascertain value for money.
No.of Auditor Generals queries reviewed per LG	1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General querries presented to council for discussion.)	3 (One Internal Audit report on District Accounts discussed at the district headquarters. - One quarterly report to be discussed by council through the District Chairperson prepared.)	300.00	

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211103 Allowances	12,000	9,960	83.0%
221007 Books, Periodicals & Newspapers	420	300	71.4%
221009 Welfare and Entertainment	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
221014 Bank Charges and other Bank related costs	200	120	60.0%
222001 Telecommunications	200	140	70.0%
227001 Travel inland	1,300	1,000	76.9%
227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,020	13,070	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,020	13,070	81.6%

Output: LG Political and executive oversight

Non Standard Outputs: -12 District Executive committee meetings held at the District head quarters. -Three District Executive committee meetings held at the District head quarters.
 -4 quarterly Joint monitoring visits conducted in sub counties. -One quarterly Joint monitoring visits conducted in sub counties.
 - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - One Quarterly LCIII Chairpersons meeting with the district chairperson, held at the district headquarte
 - Members of boards and commissions appointed.

0

Limited funds to facilate District Executive members. Low morale by members due to the fact that they lost in politics.

Expenditure

211103 Allowances	8,000	7,000	87.5%
213001 Medical expenses (To employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	3,000	2,500	83.3%
221007 Books, Periodicals & Newspapers	1,500	1,000	66.7%
221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%
221009 Welfare and Entertainment	2,000	1,700	85.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,400	80.0%

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

221012 Small Office Equipment	400	270	67.5%
221014 Bank Charges and other Bank related costs	500	300	60.0%
221017 Subscriptions	3,000	2,000	66.7%
222001 Telecommunications	1,500	1,300	86.7%
227001 Travel inland	12,000	10,000	83.3%
227004 Fuel, Lubricants and Oils	18,000	15,998	88.9%
228002 Maintenance - Vehicles	4,000	4,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	670	450	67.2%
282101 Donations	3,000	2,700	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,570	53,318	83.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,570	53,318	83.9%

Output: Standing Committees Services

Non Standard Outputs:	-Six Council sessions held at the district headquarters. -Five Committee Meetings at the District Headquarters.	-One Council sessions held at the district headquarters. -One Committee Meetings at the District Headquarters.	0	There was one council held and one standing committee due to the fact that we wanted to lay the budget in march and councillors were seriously involved in politics.
-----------------------	--------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

213004 Gratuity Expenses	0	48,600	N/A
221009 Welfare and Entertainment	3,563	2,400	67.4%
221011 Printing, Stationery, Photocopying and Binding	3,456	2,148	62.2%
221012 Small Office Equipment	500	350	70.0%
227001 Travel inland	9,739	6,500	66.7%
227004 Fuel, Lubricants and Oils	1,361	1,000	73.5%
211103 Allowances	72,805	46,560	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,424	107,558	117.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,424	107,558	117.6%

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.</p> <p>Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.</p> <p>Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.</p> <p>12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabamiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.</p> <p>4 quarterly planning / review meetings with field staff conducted at district Hqs.</p> <p>Assorted agricultural data collection tools and kits including a rain gauge procured.</p> <p>An exposure tour to Jinja Agricultural show conducted</p>	<p>0</p> <p>First and Second quarter reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries. Agricultural enterprise performance data collected and shared with major stakeholders 1 quarterly meeting with fi</p>	<p>Funding provided to the department under PMG is inadequate for provision of Agricultural extension services to farmers under single spine extension system and inadequate wage bill to facilitate filling of all staff gaps</p>
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	35,724	34,233	95.8%
221002 Workshops and Seminars	2,000	495	24.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,405	70.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	710	35.5%
221012 Small Office Equipment	500	300	60.0%
227001 Travel inland	6,000	5,633	93.9%
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	4,607	1,738	37.7%
228002 Maintenance - Vehicles	8,000	7,054	88.2%
<i>Wage Rec't:</i>	35,724	<i>Wage Rec't:</i> 34,233	<i>Wage Rec't:</i> 95.8%
<i>Non Wage Rec't:</i>	32,107	<i>Non Wage Rec't:</i> 19,335	<i>Non Wage Rec't:</i> 60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	67,831	Total 53,568	Total 79.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate fund)	0	Farmers are not receiving appropriate advise because of understaffing and inadequate funding to facilitate provision of extension services
Non Standard Outputs:	<p>Two mobile plant clinics operated at Kichwamba and Rukunyu markets</p> <p>In collaboration with UCDA and NAADS 2,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli</p> <p>A district level coffee show conducted</p> <p>5 small scale irrigation demos conducted in 5 subcounties</p> <p>5 Soil & Water demos conducted in 5 subcounties</p> <p>15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties.</p> <p>A fruit farmers exposure tour to Kasese and Bundibugyo conducted</p>	<p>Two mobile plant clinics operated at Kichwamba and Rukunyu markets</p> <p>In collaboration with UCDA and NAADS Secretariat 3,854,400 coffee seedlings, 68,480 mango seedlings and 80,000 cocoa seedlings procured and provided to enterprising farmers in all su</p>		

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	105,972	79,480	75.0%	
221001 Advertising and Public Relations	2,000	305	15.3%	
221002 Workshops and Seminars	4,000	3,248	81.2%	
224001 Medical and Agricultural supplies	0	2,000	N/A	
224006 Agricultural Supplies	16,000	6,000	37.5%	
227001 Travel inland	4,000	3,620	90.5%	
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	4,000	3,084	77.1%	
228002 Maintenance - Vehicles	4,000	2,400	60.0%	
<i>Wage Rec't:</i>	105,972	<i>Wage Rec't:</i> 79,480	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 22,657	<i>Non Wage Rec't:</i> 56.6%	
<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	145,972	Total 102,137	Total 70.0%	

Output: Farmer Institution Development

Non Standard Outputs:	8 High level Farmer Organizations trained and strengthened in Mahyoro, Kicheche, Buhanda Kahunge, Kamwenge, Nkoma, Bwizi and Biguli sub counties.	6 High level Farmer Organizations trained and strengthened in Kicheche, Bihanga, Mahyoro, Kabambiro, Nkoma and Biguli sub counties.	0	Inadequate funding is hindering regular follow up and mentoring of farmer organizations
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	0	582	N/A	
221002 Workshops and Seminars	1,000	950	95.0%	
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel inland	2,000	770	38.5%	
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 582	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,923	<i>Non Wage Rec't:</i> 4,020	<i>Non Wage Rec't:</i> 58.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,923	Total 4,602	Total 66.5%	

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,	7970 (3,070 cattle, 4,900 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara,	79.70	Lack of vaccines in MAAIF stores, coupled with the high prices of these biologicals on the open market has continued to limit the
------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)		number of animals vaccinated.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	22510 (18,100 Chicken vaccinated against New Castle Disease in Busiriba, Kahunge, Bwizi, Biguli, Nyabani and Kmwenge town council. and 4,410 dogs vaccinated against rabies in Kamwenge, Bwizi, Mahyoro, Ntara, Buhanda, Kicheche, Nyabani, Kanara and Kmwenge town council.)	56.28	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Ntara trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	One slaughter slab constructed at Biguli trading centre 29 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. In collaboration with NAADS Secretariat 164 Friesian heifer crosses procured and provided to f		

Expenditure

211101 General Staff Salaries	82,102	31,247	38.1%
221001 Advertising and Public Relations	2,000	1,532	76.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
224006 Agricultural Supplies	10,000	6,500	65.0%
227001 Travel inland	8,000	6,835	85.4%
227004 Fuel, Lubricants and Oils	4,000	2,704	67.6%
	Wage Rec't: 82,102	Wage Rec't: 31,247	Wage Rec't: 38.1%
	Non Wage Rec't: 36,000	Non Wage Rec't: 17,771	Non Wage Rec't: 49.4%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 118,102	Total 49,018	Total 41.5%

Output: Fisheries regulation

Quantity of fish harvested	800 (Tons of fish harvested from lake George)	595 (Tones of fish harvested from lake George)	74.38	Many stakeholders misunderstood the Presidential directive on Fisheries enforcement, leading to mismanagement of the fisheries resource
No. of fish ponds stocked	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties.)	1 (One fish ponds has stocked with improved fish fries in Kicheche sub county)	50.00	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds constructed and maintained	2 (In collaboration with development partners and Commercial fish farmers 2 fish ponds will be constructed in Kicheche and Busiriba sub counties.)	1 (In collaboration with one commercial fish farmers one fish ponds has constructed in Kicheche sub county)	50.00	
----------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------	--

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	17,975	20,405	113.5%
221002 Workshops and Seminars	2,000	1,754	87.7%
227001 Travel inland	4,000	4,380	109.5%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
<i>Wage Rec't:</i>	17,975	<i>Wage Rec't:</i> 20,405	<i>Wage Rec't:</i> 113.5%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 8,134	<i>Non Wage Rec't:</i> 33.9%
<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	41,975	Total 28,539	Total 68.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	11 (parishes covered in Kahunge, Kamwenge and Busiriba sub counties.)	45.83	Lack of a Vermin control officer has negatively affected access to anti vermin services
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	10 (anti vermin operation conducted in Busiriba, Kamwenge and Kahunge sub counties)	166.67	
Non Standard Outputs:	None	None		

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

227001 Travel inland	1,800	2,430	135.0%	
227004 Fuel, Lubricants and Oils	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,030	75.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,030	75.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	25 (Traps deployed in Nyakera and Nkongoro, parishes.)	100.00	Under staffing at subcounty level is hindering routine supervision of the deployed tsetsetraps
Non Standard Outputs:	4 bee keeping groups supported with 40 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Procurement process for improved bee hives not yet finalized		

Expenditure

211101 General Staff Salaries	14,132	10,599	75.0%	
221002 Workshops and Seminars	2,000	1,780	89.0%	
227001 Travel inland	4,000	3,860	96.5%	
227004 Fuel, Lubricants and Oils	2,000	1,280	64.0%	
Wage Rec't:	14,132	10,599	75.0%	
Non Wage Rec't:	20,000	6,920	34.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,132	17,519	51.3%	

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

No of businesses issued with trade licenses	0 (No funding source)	1 (Uganda tobacco services ltd recommended for licencing by MTIC)	0	Not planned for
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)	2 (meetings held, one with Kamwenge traders association and another with Kamwenge Taxi drives, Owners and Operators cooperative society)	0	
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	2 (Participated in awareness radio programmes on voice of Kamwenge)	50.00	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: None Not planned for

Expenditure

211101 General Staff Salaries	15,255	7,147	46.8%
227001 Travel inland	300	250	83.3%
227004 Fuel, Lubricants and Oils	235	84	35.5%
Wage Rec't:	15,255	7,147	46.8%
Non Wage Rec't:	535	334	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,790	7,480	47.4%

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	5 (Kanara dairy farmers and breeders, Kanara farmers cooperatives, Kamwenge provider transporters, Mahyoro agroprocessing farmers cooperative and Kabambiro bodaboda farmers assisted)	33.33	None
------------------------------------------------------------	--------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	------

No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (None)	0	
---------------------------------------------------------------------	-----------------------	----------	---	--

No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	1 (radio show organised and conducted)	12.50	
---------------------------------------------	-----------------------------------------------	----------------------------------------	-------	--

Non Standard Outputs: None None

Expenditure

227001 Travel inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	200	150	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	350	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	350	70.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	2 (quarterly reports compiled)	50.00	Not planned for
------------------------------------------------	--------------------------------------------------------------	--------------------------------	-------	-----------------

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

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221001 Advertising and Public Relations	400	300	75.0%	
227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 60.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 600	Total 60.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)	66.67	There is no specific funding for this output.
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	4 (Mahyoro agroprocessing, Kamwenge orange sweet potatoes cooperative, Kamwenge town council teachers and Kabambiro boda boda)	66.67	
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	6 (Bukurungo RPO, Kicheche SACCO, Kahunge rural SACCO, Kabaranga Livestock dairy farmers, Nkoma ACE and Kanara farmers)	25.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 60.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	500	Total 300	Total 60.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*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 Survielance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survielance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipmen	0	Commitment of the District Leaders to borrow resources for polio vaccination campaign amidst delays of disbursement of funds from the Centre and cooperative workforce of Health Workers and HVTs helped in ensuring smooth implementation
<i>Expenditure</i>				
211101 General Staff Salaries	1,894,002	1,626,382	85.9%	
211103 Allowances	22,000	17,643	80.2%	
221002 Workshops and Seminars	25,500	322,529	1264.8%	
221011 Printing, Stationery, Photocopying and Binding	5,708	3,064	53.7%	
221012 Small Office Equipment	0	780	N/A	
221014 Bank Charges and other Bank related costs	1,245	253	20.3%	
222003 Information and communications technology (ICT)	2,700	330	12.2%	
223005 Electricity	3,200	400	12.5%	
224004 Cleaning and Sanitation	1,000	460	46.0%	
227001 Travel inland	16,000	3,281	20.5%	
227004 Fuel, Lubricants and Oils	27,991	1,998	7.1%	
228002 Maintenance - Vehicles	8,200	1,340	16.3%	
Wage Rec't:	1,894,002	Wage Rec't: 1,626,382	Wage Rec't:	85.9%
Non Wage Rec't:	138,244	Non Wage Rec't: 53,267	Non Wage Rec't:	38.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 298,810	Donor Dev't:	0.0%
Total	2,032,246	Total 1,978,459	Total	97.4%

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

Number of inpatients that visited the NGO Basic health facilities	4,600 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	9453 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	205.50	High staff turn over from NGO facilities especially when government advertises affects consistency in output from the affected NGO facilities
-------------------------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------------------------	--------	-----------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	1611 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	74.41	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	1516 (Kyabenda HCIII Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	89.18	
Number of outpatients that visited the NGO Basic health facilities	38000 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	27824 (Kyabenda HCIII Mabale HC II Kabuga HCIII Padre Pio HCIII Kicwamba HCII Kakasi COU HCII)	73.22	
Non Standard Outputs:	Clients satisfied with services rendered	Padre Pio HC III, one of the PNFP facilities received a Midwife with support from Partners through MoH		

Expenditure

263318 Conditional transfers for NGO Hospitals	0	41,100	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 54,540		<i>Non Wage Rec't:</i> 41,100	<i>Non Wage Rec't:</i> 75.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 54,540		Total 41,100	Total 75.4%	

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

%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	89 (HC IV -100 % HC III -100% HC II-68%)	100.00	The department received 70 beds and mattresses from Moh for high volume facilities, 10 beds and mattresses from
Number of trained health workers in health centers	376 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	349 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II, Bunoga HC III)	92.82	World Vision for the new maternity ward at Kabambiro HC II and posted two Midwives to Kabambiro HC II to functionalise maternity services there

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	20 (Region and District headquarters)	14 (Regional, District and sub county level trainings)	70.00	
Number of outpatients that visited the Govt. health facilities.	297000 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	212616 (Biguli HCIII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII)	71.59	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)	5580 (Biguli HCII Bwizi HCIII Rwamwanja HCIII Rukunyu HCIV Bigodi HCIII Kamwenge HCIII Kanara HCII Nyabbani HCIII Ntara HCIV Kicheche HCIII Mahyoro HCIII Bunoga HC III)	79.71	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	100.00	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	13500 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)	10277 (Biguli HCII Malere HCII Bwizi HCIII Ntonwa HCII Bihanga HCII Rwamwanja HCIII Kabingo HCII Rukunyu HCIV Kiyagara HCII Busiriba HCII Bigodi HCIII Kyakarafa HCII Kizziba HCII Nkongoro HCII Kamwenge HCIII Kimulikidongo HCII Kabambiro HCII Kanara HCII Nyabbani HCIII Rwenjaza HCII Ntara HCIV Buhanda HCII Kakasi HCII Kicheche HCIII Mahyoro HCIII Bukurungu HCII Bunoga HC III)	76.13	
Number of inpatients that visited the Govt. health facilities.	16543 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)	15453 (Kamwenge HCIII Rukunyu HC IV Bigodi HC III Rwamwanja HC III Bwizi HC III Nyabbani HC III Ntara HC IV Kicheche HCIII Mahyoro HC III)	93.41	
Non Standard Outputs:	Quality of service improved	Quality of service improved		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	130,977	146,336	111.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 130,977	<i>Non Wage Rec't:</i> 146,336	<i>Non Wage Rec't:</i> 111.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 130,977	Total 146,336	Total 111.7%	

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

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Intensive neonatal care units at Ntara HC IV was completed, equipped and is now fully operational	0	Dependent of donor funds availability, delays in design and approval process
-----------------------	--------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	---	------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

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

Output: Maternity ward construction and rehabilitation

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

Expenditure

312104 Other Structures	280,184	150,945		53.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	280,184	Domestic Dev't: 150,945	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	280,184	Total 150,945	Total	53.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110)	1336 (1336 teachers wer paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85)	101.75	There was improvement because District Service Commission recruited more teachers to fill up the gaps.
-------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------	--------	--------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)		
No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	1336 (1257 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	101.75	
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change were submitted to the Ministry of Public Service		
<i>Expenditure</i>				
211101 General Staff Salaries	7,321,055	5,434,083		74.2%
Wage Rec't:	8,067,354	5,434,083	Wage Rec't:	67.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,067,354	5,434,083	Total	67.4%

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

No. of pupils sitting PLE	7032 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427	5182 (Pupils who sat the PLE were as indicated below: 1.Biguli 553 2.Bwizi 480 3.Nkoma 371 4.Bihanga 250 5.Busiriba 299 6.Kahunge 501 7.Kamwenge 256 8.Kamwenge TC 394	73.69	A good number of people have opened private schools but basic requirements and minimum standards are lacking.
---------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	---------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	8.Kamwenge TC 395	9.Kabambiro 178		
	9.Kabambiro 279	10.kanara 138		
	10.kanara 201	11.Nyabbani 321		
	11.Nyabbani 509	12.Ntara 483		
	12.Ntara 597	13.Buhand 404		
	13.Buhand 664	14.Mahyoro 302		
	15.Mahyoro 423)	15.Kicheche 487)		
No. of Students passing in grade one	400 (Located in the 15subcounties of the district namely : 1.Biguli 80 2.Bwizi 35 3.Nkoma 10 4.Bihanga 16 5.Busiriba 10 6.Kahunge 32 7.Kamwenge 18 8.Kamwenge TC 85 9.Kabambiro 6 10.kanara 8 11.Nyabbani 32 12.Ntara 35 13.Buhanda 14 14.Kicece 49 15.Mahyoro 16)	277 (Located in the 15 subcounties of the district namely : 1.Biguli 75 2.Bwizi 9 3.Nkoma 4 4.Bihanga 3 5.Busiriba 0 6.Kahunge 13 7.Kamwenge 3 8.Kamwenge TC 71 9.Kabambiro 0 10.kanara 0 11.Nyabbani 11 12.Ntara 38 13.Buhanda 9 14.Kicece 37 15.Mahyoro 4)	69.25	
No. of student drop-outs	3487 (Located in the 15subcounties of the district namely : 1.Biguli 299 2.Bwizi 196 3.Nkoma 270 4.Bihanga 156 5.Busiriba 301 6.Kahunge 483 7.Kamwenge 255 8.Kamwenge TC 157 9.Kabambiro 159 10.kanara 147 11.Nyabbani 276 12.Ntara 245 13.Buhanda 300 14.Kicece 290 15.Mahyoro 285)	871 (Located in the 15subcounties of the district namely : 1.Biguli 75 2.Bwizi 49 3.Nkoma 68 4.Bihanga 39 5.Busiriba 75 6.Kahunge 121 7.Kamwenge 64 8.Kamwenge TC 39 9.Kabambiro 40 10.kanara 37 11.Nyabbani 69 12.Ntara 69 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	24.98	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE	69708 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	69708 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	100.00	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrolment has increased but most pupils have registered in privat schools		

Expenditure

263101 LG Conditional grants (Current)	698,082	444,448	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	698,082	444,448	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	698,082	444,448	63.7%

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

No. of classrooms constructed in UPE	6 (Construction of classrooms at St Puals in kamwenge TC and and Rwengobe SDA Kamwenge and Kamwenge Primary school in kamwenge TC)	4 (Construction of classrooms is in advanced stages)	66.67	Award of contracts was given after ensuring that all funds were availabl in third quarter.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	monitoring and certification of quality works is going on		

Expenditure

231001 Non Residential buildings (Depreciation)	277,342	56,288	20.3%
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100.0%

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	278,142	<i>Domestic Dev't:</i>	57,088	<i>Domestic Dev't:</i>	20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	278,142	Total	57,088	Total	20.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The projects are being worked on according to schedule.
No. of latrine stances constructed	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda,)	6 (Construction of latrines are in finalstages some have been completed such as Kitonzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, in Nyakabungo Biguli and Rwenjaza .)	75.00	
Non Standard Outputs:	Meetings with the School management committees	Mobilisation was carried out for works .		

Expenditure

231001 Non Residential buildings (Depreciation)	69,218	14,262	20.6%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	70,818	<i>Domestic Dev't:</i>	15,862
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	70,818	Total	15,862
			22.4%

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

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52	1955 (Students who sat for O level wereas here below: 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	103.66	Science subjects were badly dne because of lackof science teachers.
---------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	---------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Elisha Foundation 31	kabuga 193
kabambiro SSS 51	kanara 52
kamwenge Sec. & Vocational 32	Elisha Foundation 31
Bihanga Born again 27	kabambiro SSS 51
Bright Academy 16	kamwenge Sec. & Vocational 32
St John Patric 40	Bihanga Born again 27
Rugarama SS 41	Bright Academy 16
Nyakasenyi 38	St John Patric 40
Uganda Martyrs High Sch. 36)	Rugarama SS 41
	Nyakasenyi 38
	Uganda Martyrs High Sch. 36)

No. of students passing O level	1860 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	1749 (Candidates passed O level were as follows: Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	94.03
---------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	218 (Salaries were paid toStaff and non teaching staff members as indicated below: Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	80.44	
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held at schools toasses the performance of studentsand planning for the new academic year and passing schol budgets.		

Expenditure

211101 General Staff Salaries	2,047,152	1,410,662	68.9%
Wage Rec't:	2,047,152	1,410,662	Wage Rec't: 68.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,047,152	1,410,662	Total 68.9%

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (Number ofstudents enroled in schools are ashere below: 1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221	100.00	We still have abig challenge on enrolment of students in secondary schools because parents are not adqutely facilitating their children in basic things inluding providing for mifdday meals
---------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273) The schools that received USE are 20 from the 15 subcounties of the District of Biguli, Bwizi, Nkoma, Busiriba, kahunge, Bihanga, kabambiro, Kamwenge, Kamwenge TC, KANARA, Nyabbani, Ntara, Buhanda, Mahyoro, Kickeche.		
-----------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Expenditure

263319 Conditional transfers for Secondary Schools	902,295	601,530	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	902,295	601,530	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	902,295	601,530	66.7%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The constrction of classrooms are on schedule but there was a challenge of latrines because of had rock.
No. of classrooms constructed in USE	4 (construction of seed schoolin Bihanga)	3 (Construction of classrooms at Bihanga Seed School in advanced stages.)	75.00	
Non Standard Outputs:	Mobilising the school to prepare for maintenace of structures after completion.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	200,000	49,990	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	49,990	25.0%
Donor Dev't:		0	0.0%
Total	200,000	49,990	25.0%

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

No. of students in tertiary education	590 (Kyalubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	590 (Enrolment in tertiary institutes were as follows: Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge	100.00	The technical Insitutes still require adquate teachers and to handle additional courses being demanded.
---------------------------------------	-------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------	--------	---------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries	80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	Town Council.) 42 (salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda were paid)	52.50	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Meetings of BOG were held at the Technical Institutes		
<i>Expenditure</i>				
211101 General Staff Salaries	487,071	235,849	48.4%	
221011 Printing, Stationery, Photocopying and Binding	0	77,400	N/A	
	<i>Wage Rec't:</i> 487,071	<i>Wage Rec't:</i> 235,849	<i>Wage Rec't:</i> 48.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 77,400	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 487,071	Total 313,249	Total 64.3%	

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

Non Standard Outputs:		Funds ere released in time and requirements were procured in time.	0	We still have a challenge of adquate Instructor to handle the learners I different disciplines.
<i>Expenditure</i>				
321461 Conditional Transfers for Non Wage Technical Institutes	232,197	77,400	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 232,197	<i>Non Wage Rec't:</i> 77,400	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 232,197	Total 77,400	Total 33.3%	

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

Non Standard Outputs:	. Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	Work plans and Quartely reports were submitted to the sectoral commiitees.	0	Lack of adquate transport due to old mortorcycles which delayed the monitoring and Inspection process.
<i>Expenditure</i>				
211101 General Staff Salaries	0	52,224	N/A	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	92,850	<i>Wage Rec't:</i>	52,224	<i>Wage Rec't:</i>	56.2%
<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	92,850	Total	52,224	Total	56.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	14 (Kamwenge College. Kamwenge sss,Bigodi, mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda.)	50.00	Te term was short due to electioniring and therfore the schoos wereopened for only four weeks.
No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	100.00	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	25.00	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter

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

186 (The schools that were supervised are: Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, 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, Kichwamba, Nyakataramire, Nyakachwamba, kayombo, Rwentuha, Mugombwa, St. Peters' Ntara, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, , Kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, 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, 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, Nyakabungo, Ntara Christian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

74.40

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Non Standard Outputs: Conducting SMCs and BOG in schools and Tertiary Institutes. Conducted meetings of SMC and BoG.to planfor the new academic year.

Expenditure

213002 Incapacity, death benefits and funeral expenses	3,200	500	15.6%
221001 Advertising and Public Relations	2,738	32	1.2%
221008 Computer supplies and Information Technology (IT)	2,100	920	43.8%
221011 Printing, Stationery, Photocopying and Binding	3,430	3,679	107.3%
221014 Bank Charges and other Bank related costs	255	521	204.3%
221017 Subscriptions	800	100	12.5%
222001 Telecommunications	1,200	60	5.0%
223005 Electricity	600	143	23.8%
227001 Travel inland	33,323	32,721	98.2%
227004 Fuel, Lubricants and Oils	30,336	16,436	54.2%
228002 Maintenance - Vehicles	8,171	2,075	25.4%
273102 Incapacity, death benefits and funeral expenses	2,600	500	19.2%

Wage Rec't:		0	0.0%
Non Wage Rec't:	100,267	57,687	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,267	57,687	57.5%

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	0	Funds are insufficient especially on fuel and lubricants
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------

Expenditure

211101 General Staff Salaries	61,935	33,509	54.1%
223005 Electricity	2,000	1,475	73.7%
223006 Water	2,000	1,035	51.8%
227001 Travel inland	5,000	4,500	90.0%
227004 Fuel, Lubricants and Oils	12,000	11,000	91.7%
228002 Maintenance - Vehicles	5,000	3,800	76.0%
<i>Wage Rec't:</i>	61,935	<i>Wage Rec't:</i> 33,509	<i>Wage Rec't:</i> 54.1%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i> 21,810	<i>Non Wage Rec't:</i> 68.2%
<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	93,935	Total 55,319	Total 58.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	14 (iguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	0	Budgetary allocations are still too low for community access roads
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Road committees formed and trained and supervised.		

Expenditure

242003 Other	2,400	2,400	100.0%
--------------	-------	-------	--------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

321440 Other grants	77,050	77,050	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	79,450	Domestic Dev't: 79,450	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	79,450	Total 79,450	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	36 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	15 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	41.67	Lack of road equipments e.g wheel loader, roller Insufficient funding
Length in Km of Urban unpaved roads periodically maintained	11 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	15 (Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	136.36	
Non Standard Outputs:	Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km	Kamwenge town council Park road 0.5 km, circullar 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km		

Expenditure

263104 Transfers to other govt. units (Current)	102,003	79,200	77.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	102,003	Non Wage Rec't: 79,200	Non Wage Rec't: 77.6%	
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	102,003	Total 79,200	Total 77.6%	

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	()	226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road	0	Lack of complete road unit ie wheel loader, roller, bulldozer
--------------------------------------------------------	-----	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

		16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)		
Length in Km of District roads routinely maintained	226 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	100.00	

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

No. of bridges maintained ()		226 (yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	0	
-------------------------------	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--

Non Standard Outputs:	Revitalisation and training of road committes for every planned road	yakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkara
-----------------------	----------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	508,000	276,750	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	546,796	276,750	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	546,796	276,750	50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of salaries for water staff, including office maintenance, payment of utilities and internet.	Payment of salaries for 3 water staff at the district head quarters, including office maintenance, payment of utilities and internet in DWO for nine months.	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,492	746	50.0%	
222003 Information and communications technology (ICT)	1,200	600	50.0%	
211101 General Staff Salaries	36,770	16,096	43.8%	
223005 Electricity	300	180	60.0%	
223006 Water	120	60	50.0%	
	<i>Wage Rec't:</i> 36,770	<i>Wage Rec't:</i> 16,096	<i>Wage Rec't:</i> 43.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 3,112	<i>Domestic Dev't:</i> 1,586	<i>Domestic Dev't:</i> 51.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,882	Total 17,682	Total 44.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	53 ()	35 (Kamwenge, Busiriba, Kanara)	66.04	None
No. of supervision visits during and after construction	105 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	78 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	74.29	
No. of water points tested for quality	53 ()	35 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	66.04	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ()	2 (Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 ()	3 (Kamwenge District head quarters)	75.00	

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro	Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------

Expenditure

227001 Travel inland	33,679	17,800	52.9%
227004 Fuel, Lubricants and Oils	12,000	2,900	24.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,538	<i>Non Wage Rec't:</i> 20,700	<i>Non Wage Rec't:</i> 53.7%
<i>Domestic Dev't:</i>	7,141	<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	45,679	Total 20,700	Total 45.3%

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	0	Rehabilitation of deep wells contract signed and works to be carried out in forth quarter and training of pump mechanics postponed to fourth quarter due to other engagements of HPMA members elsewhere
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	50 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	100.00	
% of rural water point sources functional (Shallow Wells)	86 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	87 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	101.16	
% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	89 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)	101.14	
No. of water points rehabilitated	8 (Water points rehabilitated in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	2 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	25.00	
Non Standard Outputs:	Rehabilitation of water points in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli	Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,090	2,000	95.7%
227001 Travel inland	29,126	15,200	52.2%

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,216	<i>Domestic Dev't:</i>	17,200	<i>Domestic Dev't:</i>	55.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,216	Total	17,200	Total	55.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Kataryebwa market	Construction of 3 stance Latrine	0	None
-----------------------	-------------------	----------------------------------	---	------

Expenditure

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

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

Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants	Repairs, Procurement of Fuel and lubricants for nine months.	0	None
-----------------------	---------------------------------------------	--------------------------------------------------------------	---	------

Expenditure

231004 Transport equipment	2,200	550	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,187	<i>Domestic Dev't:</i>	550	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,187	Total	550	Total	3.9%

Output: Other Capital

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	0	None
-----------------------	-----------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------	---	------

Expenditure

312104 Other Structures	74,530	108,350	145.4%
-------------------------	---------------	---------	--------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,530	<i>Domestic Dev't:</i>	108,350	<i>Domestic Dev't:</i>	145.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,530	Total	108,350	Total	145.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of a 3 stance latrine in Nkoma Sub county)	1 (Construction of a 3 stance latrine in Nkoma Sub county)	100.00	None
Non Standard Outputs:	Sensitization on Proper Hygiene and Sanitation	Sensitization on Proper Hygiene and Sanitation at Katalyeba Market		

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Ntara and Nyabbani)	2 (Ntara and Nyabbani)	100.00	None
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 shall be formed, supervision/monitoring reports prepared.		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	0 (Bwizi, Nkoma, Kamwenge, Kanara and Mahyoro)	.00	Delayed starting of works by contractor/ physical works to be done in 4th quarter
No. of deep boreholes rehabilitated	8 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)	0 (Nkoma, Ntara, Nyabbani, Kanara, Kabambiro, Bwizi, Kamwenge, Kahunge)	.00	

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

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

312104 Other Structures	218,457	70,872		32.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	218,457	70,872	Domestic Dev't:	32.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	218,457	70,872	Total	32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.

The Department of Natural Resources had six (6) by end of Q3. Salaries payments to all the six members of staff was done

0 No challenges sighted as all the staff received salary payments for all the months in Q3.

Expenditure

211101 General Staff Salaries	98,887	50,809		51.4%
221002 Workshops and Seminars	35,000	6,100		17.4%
221012 Small Office Equipment	200	165		82.5%
224006 Agricultural Supplies	0	7,047		N/A
227001 Travel inland	4,000	7,801		195.0%
227004 Fuel, Lubricants and Oils	1,000	1,279		127.9%
Wage Rec't:	98,887	50,809	Wage Rec't:	51.4%
Non Wage Rec't:	6,479	22,392	Non Wage Rec't:	345.6%
Domestic Dev't:	35,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	140,366	73,201	Total	52.2%

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (60 Men 40 Women)	85 (60 men and 25 women participated in tree planting.)	85.00	Funds were not enough to procure substantial amount of seedlings in line with the demand by farmers.
Area (Ha) of trees established (planted and surviving)	110 (10 Ha will be planted at Byabasambu, 100 Ha will be planted on private people's land in the district entire)	44000 (44,000 seedlings were procured and area planted using these seedlings was 20Ha. Beneficiaries were selected from Kamwenge town Council, Kabambiro and Kanara. In addition 1,000 seedlings were allocated to each Sub-County in the district.)	40000.00	
Non Standard Outputs:	70 Men will participate 30 Women will participate	60 men and 25 women participated in tree planting.		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Watershed committees formulated in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	0 (The water shade committees were not formulated because of lack of funds.)	.00	Funds should be released for the activity.
Non Standard Outputs:	300 men 200 women	No committees formulated.		

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	2 (2 Awareness creation session amongst wetland stakeholders)	0 (No training carried out due to lack of funds.)	.00	Funds were not released for the
----------------------------------------	---------------------------------------------------------------	---------------------------------------------------	-----	---------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

in ENR monitoring carried out activity
 Non Standard Outputs: 30 Men No training carried out due to
 20 Women lack of funds.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries and other operational costs to be paid	0	Salaries and other operational costs to be paid
<i>Expenditure</i>				
211101 General Staff Salaries	35,645	100,483	281.9%	
221014 Bank Charges and other Bank related costs	0	390	N/A	
223005 Electricity	0	200	N/A	
227001 Travel inland	0	855	N/A	
227004 Fuel, Lubricants and Oils	0	668	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A	
321426 Conditional transfers to LGDP	0	32,036	N/A	
Wage Rec't:	35,645	100,483	281.9%	
Non Wage Rec't:	5,000	2,313	46.3%	
Domestic Dev't:		32,036	0.0%	
Donor Dev't:		0	0.0%	
Total	40,645	134,832	331.7%	

Output: Probation and Welfare Support

No. of children settled 60 (Biguli 4) 2015 (Busiriba) 1800 3358.33 Failure by the

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Bwizi 4	Tow council 43	community members to report child abuse cases Lack of political support to follow up reported cases lack of economic support for the abandoned defiled and abused children
Busiriba 4	Kahunge 87)	
Kahunge 4		
Nkoma 4		
Kamwenge 4		
Kamwenge Town council 14		
Kanara 4		
Ntara 4		
Mahyoro 4		
Nyabani 4		
Buhanda 4		
Kicheche 4		
Bihanga 4)		

Non Standard Outputs: N/A Conducted training of the OVC structures tounderstand their roles and responsibilities along Kamwenge -Fort portal road

Expenditure

227001 Travel inland	69,488	17,000	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		17,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	69,488	0	0.0%
Total	69,488	17,000	24.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Biguli 1 Bwizi 1 Busiriba 1 Kahunge 1 Nkoma 1 Kamwenge 1 Kamwenge Town council 1 Kanara 1 Ntara 1 Mahyoro 1 Nyabani 1 Buhanda 1 Kicheche 1 Bihanga 1 Kabambiro1)	15 (Biguli Bwizi Busiriba Kahunge Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)	100.00	Continous support supervision and mentoring
Non Standard Outputs:	Continous support supervision and mentoring	Continous support supervision and mentoring		

Expenditure

321426 Conditional transfers to LGDP	0	0	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	0	0.0%

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	935 (102 Biguli, 98 Bwizi, e, 150 Busiriba, 258 Kabambiro, 80 Nyabbani, 95 Kanara, 152 Ntara,)	1119 (busiriba 637 Kanara 326 Kabambiro 156)	119.68	More females in classes than males and this affects knowledge usage especially at the household level. Limited interest by the local leaders in FAL program.
Non Standard Outputs:	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara	Training FAL instructors in food security, hygiene and sanitation.		

Expenditure

221002 Workshops and Seminars	8,000	4,592	57.4%
227004 Fuel, Lubricants and Oils	5,512	999	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,512	<i>Non Wage Rec't:</i> 5,591	<i>Non Wage Rec't:</i> 36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,512	Total 5,591	Total 36.0%

Output: Gender Mainstreaming

Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	To ensure all the sub county plans for the following sub counties and gender sensitive:	0	To ensure all the sub county plans for the following sub counties and gender sensitive:
-----------------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------

Expenditure

221002 Workshops and Seminars	3,000	2,850	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 2,850	Total 57.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (2 Biguli, 2 Bwizi, 8 Nkoma, 0 Kahunge, 0 Busiriba, 0 Kamwenge, 3 Kamwenge T/C, 0 Kabambiro, 0 Nyabbani, 0 Kanara, 0 Ntara, 2 Buhanda, 2 Kicheche, 2 Mahyoro and 0 Bihanga Sub Counties)	26 (Nkoma 3 Ntara 1)	130.00	Lack of grade 11 magistrate to handle issue sof children early eanough and faster. The high court where juvenile offenders are tried is far in fortportal and the departments lack transport to support such children in court.
--------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------	--------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Trained SOVCC of kahunge, town council and Busiriba on the referral system

Expenditure

227001 Travel inland	191,954	5,124	2.7%
291002 Transfers to NGOs	0	19,253	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,246	24,377	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	146,708	0	0.0%
Total	191,954	24,377	12.7%

Output: Support to Youth Councils

No. of Youth councils supported: 3 (District level for the youth council)

1 (District level for the youth council and at community level where 5 groups will be supported)

33.33 In all the sub counties

Non Standard Outputs: N/A

In all the sub counties

Expenditure

221002 Workshops and Seminars	5,659	2,800	49.5%
224006 Agricultural Supplies	326,693	23,728	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,659	2,800	49.5%
Domestic Dev't:	326,693	23,728	7.3%
Donor Dev't:		0	0.0%
Total	332,352	26,528	8.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (N/A)

1 (No assisted devices distributed)

0 Limited participation of PWDs in development programs. The parents of children with PWD

Non Standard Outputs: 13 groups to be supported from the competing sub counties of Kamwenge

3 groups supported under PWD grants

Expenditure

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

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (District level)	3 (three meetings are so far held.)	75.00	More women have formed groups but few have accessed funding because of limited sources of funding.
Non Standard Outputs:	to support community groups by linking them to other development partners like worls vision for support	10 women/ mothers supported with household items		

Expenditure

221002 Workshops and Seminars	4,659	1,400	30.0%
227001 Travel inland	1,000	1,500	150.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,659	1,400	24.7%
<i>Domestic Dev't:</i>		1,500	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,659	2,900	51.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Four staff members at district headquarters paid salaries. 2. All work schedules for each member are completed every month.	0	The new District Planner was recruited but did not receive salary for March on Kamwenge payroll, human resource officer and management are working on transfer of salary.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	41,842	22,787	54.5%
<i>Wage Rec't:</i>	41,842	22,787	54.5%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	41,842	22,787	54.5%

Output: District Planning

Vote: 518 Kamwenge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

No of Minutes of TPC meetings	12 (1. Twelve meetings held in one financial year.)	9 (Nine DTTC meetings held at the District headquarters)	75.00	All activities were done as scheduled.
No of qualified staff in the Unit	4 (1. Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	4 (Three LGMSD and OBT reports submitted to MOLG and MOFPED respectively. Three quarterly monitoring visits conducted)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..	Four laptops at the District		

Expenditure

221002 Workshops and Seminars	8,000	1,989	24.9%
221008 Computer supplies and Information Technology (IT)	10,000	25,045	250.5%
221011 Printing, Stationery, Photocopying and Binding	2,990	1,395	46.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,990	<i>Domestic Dev't:</i> 28,429	<i>Domestic Dev't:</i> 135.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,990	Total 28,429	Total 135.4%

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	Workplans for District and Lower Local Governments being finalised	0	Need for more mentoring of LLGstaff in monitoring, planning skills, policy interpretation and implementation.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------

Expenditure

227001 Travel inland	9,106	5,524	60.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,106	<i>Non Wage Rec't:</i> 5,524	<i>Non Wage Rec't:</i> 60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,106	Total 5,524	Total 60.7%

Output: Operational Planning

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	1. Twelve sets of DTPC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OB T reports prepared and submitted..	1. Nine sets of DTPC minutes on file in the DPU 2. Three quarterly PAF multisectoral monitoring & supervision visits. 3. Three quarterly OB T reports prepared and submitted..	0	Slow response of LLGs to complete their tasks in time.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------

Expenditure

227001 Travel inland	8,000	4,374	54.7%
227004 Fuel, Lubricants and Oils	7,000	3,050	43.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 7,424	<i>Non Wage Rec't:</i> 49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 7,424	Total 49.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. Annual internal assessment of HLG and all LLGs conducted. 3. Planning data collected from the community	1. Three quarterly PAF multisectoral monitoring & supervision visits and reports	0	M& E function across departments needs needs political participation but limited by low revenue.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------

Expenditure

227001 Travel inland	15,000	8,333	55.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 8,333	<i>Non Wage Rec't:</i> 55.6%
<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	15,000	Total 8,333	Total 55.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 518 Kamwenge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores Conduct value for money audits	Submitted two audit reports to OAG, MOFPED, Accountant General and LV Chairperson.	0	Funds were not enough to cover all entities. No transport for the department to run its activities.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	33,179		15,195	45.8%	
211103 Allowances	10,000		2,232	22.3%	
221002 Workshops and Seminars	5,000		967	19.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000		2,250	75.0%	
221017 Subscriptions	2,000		400	20.0%	
227001 Travel inland	0		10,123	N/A	
227004 Fuel, Lubricants and Oils	5,000		2,400	48.0%	
Wage Rec't:	33,179	Wage Rec't:	15,195	Wage Rec't:	45.8%
Non Wage Rec't:	32,725	Non Wage Rec't:	18,372	Non Wage Rec't:	56.1%
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	65,904	Total	33,567	Total	50.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,281,987	Wage Rec't:	9,900,109	Wage Rec't:	69.3%
Non Wage Rec't:	4,073,835	Non Wage Rec't:	3,054,727	Non Wage Rec't:	75.0%
Domestic Dev't:	1,865,397	Domestic Dev't:	1,025,464	Domestic Dev't:	55.0%
Donor Dev't:	516,782	Donor Dev't:	398,457	Donor Dev't:	77.1%
Total	20,738,001	Total	14,378,756	Total	69.3%

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	107,275
Sector: Works and Transport				106,400	6,600
LG Function: District, Urban and Community Access Roads				106,400	6,600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Kampala Bigyere				2,000	2,000
Item: 321440 Other grants					
Biguri SubCounty		Other Transfers from Central Government	N/A	2,000	2,000
Output: PRDP-Bottle necks Clearance on Community Access Roads				44,400	0
LCII: Kabuye				44,400	0
Item: 263104 Transfers to other govt. units (Current)					
Nkoma - mahani - kagasha		Other Transfers from Central Government	N/A	44,400	0
Output: District Roads Maintainence (URF)				60,000	4,600
LCII: Kabuye				60,000	4,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	N/A	60,000	4,600
Sector: Education				207,168	88,743
LG Function: Pre-Primary and Primary Education				107,562	29,182
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,880	0
LCII: Malele Parish				59,880	0
Item: 231001 Non Residential buildings (Depreciation)					
St Paul		Conditional Grant to SFG	Works Underway	59,880	0
Output: Latrine construction and rehabilitation				400	400
LCII: Malele Parish				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kitonzi		Conditional Grant to SFG	N/A	400	400
Output: Provision of furniture to primary schools				3,488	0
LCII: Biguli Parish				3,488	0
Item: 231006 Furniture and fittings (Depreciation)					
Rwengobe SDA	Biguli	Conditional Grant to SFG	N/A	3,488	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,794	28,782
LCII: Biguli Parish				14,563	10,464
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	107,275
Nyakabungo		Conditional Grant to Primary Education	N/A	3,995	2,266
Nyabubale B		Conditional Grant to Primary Education	N/A	4,421	3,881
Biguli		Conditional Grant to Primary Education	N/A	3,790	2,558
Bitoyo		Conditional Grant to Primary Education	N/A	2,357	1,759
LCII: Kabuye Item: 263101 LG Conditional grants (Current)				8,402	5,134
Mukukuru		Conditional Grant to Primary Education	N/A	3,059	1,307
kabuye		Conditional Grant to Primary Education	N/A	5,343	3,827
LCII: Kampala Bigyere Item: 263101 LG Conditional grants (Current)				4,570	2,095
Munyuma		Conditional Grant to Primary Education	N/A	4,570	2,095
LCII: Malele Parish Item: 263101 LG Conditional grants (Current)				16,259	11,090
New Eden		Conditional Grant to Primary Education	N/A	3,960	2,698
Malere		Conditional Grant to Primary Education	N/A	12,300	8,392
LG Function: Secondary Education				99,606	59,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,606	59,561
LCII: Biguli Parish Item: 263319 Conditional transfers for Secondary Schools				99,606	59,561
Biguli		Conditional Grant to Secondary Education	N/A	99,606	59,561
Sector: Health				22,143	6,932
LG Function: Primary Healthcare				22,143	6,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	6,932
LCII: Biguli Parish Item: 263313 Conditional transfers for PHC- Non wage				6,034	4,532

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biguli		<i>LCIV: Kibale</i>		350,050	107,275
Biguli HC III	Biguli HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
LCII: Malele Parish Item: 263313 Conditional transfers for PHC- Non wage				3,195	2,399
Malere HC II	Malere HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Biguli Parish Item: 263331 Conditional transfers for PHC - development				12,914	0
Biguli HC III	Biguli HC III	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				14,339	5,000
LG Function: Rural Water Supply and Sanitation				14,339	5,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,000
LCII: Kabuye Item: 312104 Other Structures				5,000	0
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	5,000	0
LCII: Not Specified Item: 312104 Other Structures				5,000	5,000
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	5,000	5,000
Output: Borehole drilling and rehabilitation				4,339	0
LCII: Malele Parish Item: 312104 Other Structures				4,339	0
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		312,900	85,241
Sector: Works and Transport				62,400	16,500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,400</i>	<i>16,500</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,400	2,400
LCII: Kabingo				2,400	2,400
Item: 242003 Other					
Bihanga Sub County		Not Specified	N/A	2,400	2,400
Output: District Roads Maintenance (URF)				60,000	14,100
LCII: Kabingo				60,000	14,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	N/A	60,000	14,100
Sector: Education				223,111	63,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,111</i>	<i>13,953</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,111	13,953
LCII: Bihanga Parish				12,341	7,621
Item: 263101 LG Conditional grants (Current)					
Kaberebere		Conditional Grant to Primary Education	N/A	3,187	1,965
kanyonza		Conditional Grant to Primary Education	N/A	2,797	1,879
Bihanga		Conditional Grant to Primary Education	N/A	6,357	3,778
LCII: Kabingo				10,770	6,331
Item: 263101 LG Conditional grants (Current)					
Rwenzikiza		Conditional Grant to Primary Education	N/A	5,222	3,008
kabingo		Conditional Grant to Primary Education	N/A	5,548	3,324
<i>LG Function: Secondary Education</i>				<i>200,000</i>	<i>49,990</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	49,990
LCII: Bihanga Parish				200,000	49,990
Item: 231001 Non Residential buildings (Depreciation)					
Bihanga Seed School		Conditional Grant to SFG	Works Underway	200,000	49,990
Sector: Health				6,389	4,799
<i>LG Function: Primary Healthcare</i>				<i>6,389</i>	<i>4,799</i>
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bihanga		<i>LCIV: Kibale</i>		312,900	85,241
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	4,799
LCII: Bihanga Parish				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Bihanga HC II	Bihanga HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Kabingo				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kabingo HC II	Kabingo HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kabingo				21,000	0
Item: 312104 Other Structures					
Drilling of bore holes		Conditional transfer for Rural Water	Not Started	21,000	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	102,739
Sector: Works and Transport				106,527	14,127
LG Function: District, Urban and Community Access Roads				106,527	14,127
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,527	6,527
LCII: Kahondo				6,527	6,527
Item: 321440 Other grants					
Busiriba SubCounty		Other Transfers from Central Government	N/A	6,527	6,527
Output: PRDP-Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Kanimi				40,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bigodi - Busiriba - Bunoga		Other Transfers from Central Government	N/A	40,000	0
Output: District Roads Maintenance (URF)				60,000	7,600
LCII: Bigodi				60,000	7,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	N/A	60,000	7,600
Sector: Education				125,861	74,749
LG Function: Pre-Primary and Primary Education				59,838	37,672
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,838	37,672
LCII: Bigodi				13,043	8,067
Item: 263101 LG Conditional grants (Current)					
Nyabubale		Conditional Grant to Primary Education	N/A	3,655	3,260
Bigodi		Conditional Grant to Primary Education	N/A	5,478	2,330
Rugonjo Islamic		Conditional Grant to Primary Education	N/A	3,910	2,477
LCII: Bujongobe				4,960	3,162
Item: 263101 LG Conditional grants (Current)					
Rwengobe		Conditional Grant to Primary Education	N/A	4,960	3,162
LCII: Busiriba Parish				12,359	6,716
Item: 263101 LG Conditional grants (Current)					
Busiriba		Conditional Grant to Primary Education	N/A	8,385	4,094

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	102,739
Busabura		Conditional Grant to Primary Education	N/A	3,974	2,622
LCII: Kahondo Item: 263101 LG Conditional grants (Current)				3,165	1,982
Kiyoima		Conditional Grant to Primary Education	N/A	3,165	1,982
LCII: Kanimi Item: 263101 LG Conditional grants (Current)				6,430	4,295
Kanimi		Conditional Grant to Primary Education	N/A	3,570	2,531
Kinoni K		Conditional Grant to Primary Education	N/A	2,861	1,763
LCII: Kinoni Item: 263101 LG Conditional grants (Current)				15,787	11,328
Rwanjale		Conditional Grant to Primary Education	N/A	4,945	3,233
Nyarweya M		Conditional Grant to Primary Education	N/A	4,094	4,335
Bunoga		Conditional Grant to Primary Education	N/A	6,747	3,760
LCII: Kyakarafa Item: 263101 LG Conditional grants (Current)				4,094	2,122
Burembo		Conditional Grant to Primary Education	N/A	4,094	2,122
LG Function: Secondary Education				66,022	37,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,022	37,077
LCII: Bigodi Item: 263319 Conditional transfers for Secondary Schools				33,011	20,300
Bigodi		Conditional Grant to Secondary Education	N/A	33,011	20,300
LCII: Kinoni Item: 263319 Conditional transfers for Secondary Schools				33,011	16,777
Michindo Mistelbach Millenium		Conditional Grant to Secondary Education	N/A	33,011	16,777
Sector: Health				31,371	13,863
LG Function: Primary Healthcare				31,371	13,863
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,098	102,739
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,457	13,863
LCII: Bigodi				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Bigodi HC III	Bigodi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
LCII: Busiriba Parish				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Busiriba HC II	Busiriba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Kinoni				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
LCII: Kyakarafa				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakarafa HC II	Kyakarafa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Kinoni				12,914	0
Item: 263331 Conditional transfers for PHC - development					
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				4,339	0
LG Function: Rural Water Supply and Sanitation				4,339	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	0
LCII: Bujongobe				4,339	0
Item: 312104 Other Structures					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Not Started	4,339	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		80,365	37,599
Sector: Works and Transport				9,793	9,793
LG Function: District, Urban and Community Access Roads				9,793	9,793
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,793	9,793
LCII: Bwizi Parish				9,793	9,793
Item: 321440 Other grants					
Bwizi SubCounty		Other Transfers from Central Government	N/A	9,793	9,793
Sector: Education				32,169	20,875
LG Function: Pre-Primary and Primary Education				32,169	20,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,169	20,875
LCII: Bwizi Parish				13,383	8,926
Item: 263101 LG Conditional grants (Current)					
Bwizi		Conditional Grant to Primary Education	N/A	4,222	2,553
kamusenene		Conditional Grant to Primary Education	N/A	5,059	3,858
Nkoni		Conditional Grant to Primary Education	N/A	4,102	2,514
LCII: Kyakeitaba Parish				8,449	5,196
Item: 263101 LG Conditional grants (Current)					
Kyehemba		Conditional Grant to Primary Education	N/A	8,449	5,196
LCII: Ntonwa Parish				10,338	6,753
Item: 263101 LG Conditional grants (Current)					
Kikiri		Conditional Grant to Primary Education	N/A	3,839	3,174
Ntonwa		Conditional Grant to Primary Education	N/A	6,499	3,579
Sector: Health				9,229	6,932
LG Function: Primary Healthcare				9,229	6,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	6,932
LCII: Bwizi Parish				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Bwizi HC III	Bwizi HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
LCII: Ntonwa Parish				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwizi		<i>LCIV: Kibale</i>		80,365	37,599
Ntonwa HC II	Ntonwa HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				29,174	0
LG Function: Rural Water Supply and Sanitation				29,174	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,174	0
LCII: Bwizi Parish				4,339	0
Item: 312104 Other Structures					
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	0
LCII: Kyakaitaba Parish				24,835	0
Item: 312104 Other Structures					
Bwizi		Conditional transfer for Rural Water	Not Started	24,835	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		114,330	94,778
<i>Sector: Works and Transport</i>				4,469	4,469
<i>LG Function: District, Urban and Community Access Roads</i>				4,469	4,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,469	4,469
LCII: Kebisingo				4,469	4,469
Item: 321440 Other grants					
Kabambiro Sub County		Other Transfers from Central Government	N/A	4,469	4,469
<i>Sector: Education</i>				56,842	38,085
<i>LG Function: Pre-Primary and Primary Education</i>				29,825	20,972
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	400
LCII: Kabambiro Parish				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
New Eden		Conditional Grant to SFG	N/A	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,425	20,572
LCII: Iruhura				9,976	7,194
Item: 263101 LG Conditional grants (Current)					
Galilaya		Conditional Grant to Primary Education	N/A	4,931	3,115
Rugarama COU		Conditional Grant to Primary Education	N/A	5,045	4,079
LCII: Kabambiro Parish				5,350	3,947
Item: 263101 LG Conditional grants (Current)					
Bweranyangi		Conditional Grant to Primary Education	N/A	5,350	3,947
LCII: Kebisingo				8,544	6,387
Item: 263101 LG Conditional grants (Current)					
Nyamashegwa		Conditional Grant to Primary Education	N/A	3,676	3,105
Mirambi		Conditional Grant to Primary Education	N/A	4,867	3,282
LCII: Nyamashegwa				5,555	3,044
Item: 263101 LG Conditional grants (Current)					
kabambiro		Conditional Grant to Primary Education	N/A	5,555	3,044
<i>LG Function: Secondary Education</i>				27,017	17,113
<i>Lower Local Services</i>					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabambiro		<i>LCIV: Kibale</i>		114,330	94,778
Output: Secondary Capitation(USE)(LLS)				27,017	17,113
LCII: Nyamashegwa				27,017	17,113
Item: 263319 Conditional transfers for Secondary Schools					
kabambiro		Conditional Grant to Secondary Education	N/A	27,017	17,113
Sector: Health				3,195	2,399
LG Function: Primary Healthcare				3,195	2,399
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,195	2,399
LCII: Kabambiro Parish				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kabambiro HC II	Kabambiro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				49,825	49,825
LG Function: Rural Water Supply and Sanitation				49,825	49,825
<i>Capital Purchases</i>					
Output: Other Capital				28,000	28,000
LCII: Kabambiro Parish				28,000	28,000
Item: 312104 Other Structures					
Design of Piped water systems		Conditional transfer for Rural Water	Being Procured	28,000	28,000
Output: Borehole drilling and rehabilitation				21,825	21,825
LCII: Kabambiro Parish				21,825	21,825
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,825	21,825

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	344,658
Sector: Works and Transport				248,266	64,466
LG Function: District, Urban and Community Access Roads				248,266	64,466
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	8,066
LCII: Kyakanyemera				8,066	8,066
Item: 321440 Other grants					
Kahunge Sub County		Other Transfers from Central Government	N/A	8,066	8,066
Output: PRDP-Bottle necks Clearance on Community Access Roads				90,200	0
LCII: Kiyagara				38,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kiyagara - Bunoga road		Other Transfers from Central Government	N/A	38,000	0
LCII: Kyakanyemera				24,800	0
Item: 263104 Transfers to other govt. units (Current)					
Kyakanyemera - Mpanga		Other Transfers from Central Government	N/A	24,800	0
LCII: Mpanga				27,400	0
Item: 263104 Transfers to other govt. units (Current)					
Kabuga - Mpanga		Other Transfers from Central Government	N/A	27,400	0
Output: District Roads Maintenance (URF)				150,000	56,400
LCII: Kyakanyemera				50,000	4,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	N/A	50,000	4,800
LCII: Mpanga				50,000	46,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	N/A	50,000	46,800
LCII: Rwenkuba				50,000	4,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	N/A	50,000	4,800
Sector: Education				231,467	142,495
LG Function: Pre-Primary and Primary Education				76,007	40,323
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,782	0
LCII: Rwenkuba				13,782	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	344,658
Kitooma		Conditional Grant to SFG	Works Underway	13,782	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,225	40,323
LCII: Kiyagara				12,479	8,551
Item: 263101 LG Conditional grants (Current)					
Kiyagara		Conditional Grant to Primary Education	N/A	7,633	4,693
Rwebikwato		Conditional Grant to Primary Education	N/A	4,846	3,858
LCII: Kyakanyemera				11,813	8,372
Item: 263101 LG Conditional grants (Current)					
Rukunyu		Conditional Grant to Primary Education	N/A	4,080	2,857
Rwengoro		Conditional Grant to Primary Education	N/A	7,732	5,514
LCII: Mpanga				13,454	8,347
Item: 263101 LG Conditional grants (Current)					
Mpanga		Conditional Grant to Primary Education	N/A	5,690	3,797
Kanyegaramire		Conditional Grant to Primary Education	N/A	2,875	1,570
Kigarama		Conditional Grant to Primary Education	N/A	4,889	2,980
LCII: Nyakahama				3,974	1,972
Item: 263101 LG Conditional grants (Current)					
Mirembe		Conditional Grant to Primary Education	N/A	3,974	1,972
LCII: Rugonjo				3,910	3,128
Item: 263101 LG Conditional grants (Current)					
Rugonjo		Conditional Grant to Primary Education	N/A	3,910	3,128
LCII: Rwenkuba				16,595	9,954
Item: 263101 LG Conditional grants (Current)					
Kyabenda		Conditional Grant to Primary Education	N/A	7,293	3,868

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	344,658
Nkarakara		Conditional Grant to Primary Salaries	N/A	3,534	2,333
kahunge		Conditional Grant to Primary Education	N/A	5,768	3,753
LG Function: Secondary Education				155,460	102,171
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,460	102,171
LCII: Mpanga				35,661	19,817
Item: 263319 Conditional transfers for Secondary Schools					
Mpanga		Conditional Grant to Secondary Education	N/A	35,661	19,817
LCII: Rwenkuba				119,799	82,354
Item: 263319 Conditional transfers for Secondary Schools					
Kyabenda		Conditional Grant to Secondary Education	N/A	76,493	57,524
St Micheal Kahunge				N/A	43,305
				24,830	
Sector: Health				440,939	137,697
LG Function: Primary Healthcare				440,939	137,697
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,293	0
LCII: Kyakanyemera				150,293	0
Item: 312104 Other Structures					
Rukunyu HC IV	Rukunyu HC IV	Donor Funding	N/A	150,293	0
Output: Maternity ward construction and rehabilitation				263,819	94,945
LCII: Kiyagara				0	17,800
Item: 312104 Other Structures					
Completion of a maternity ward at Kiyagara HC II	Kiyagara HC II	Conditional Grant to PHC - development	Completed	0	17,800
LCII: Kyakanyemera				263,819	77,145
Item: 312104 Other Structures					
Construction of a 4-stance latrine	Rukunyu HC IV	Conditional Grant to PHC - development	Completed	13,819	54,000

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunge		<i>LCIV: Kibale</i>		941,672	344,658
Facelifting and rehabilitation of Rukunyu HC IV (extension of general ward to cater for separate rooms for males and females both surgical and medical cases	Rukunyu HC IV	Conditional Grant to PHC - development	Works Underway	250,000	0
Construction of a 2-stance latrine	Rukunyu HC IV	Conditional Grant to PHC - development	Completed	0	23,145
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,180
LCII: Kanimi				0	8,180
Item: 263318 Conditional transfers for NGO Hospitals					
Kyabenda COU HC III	Kyabenda COU HC III	Conditional Grant to NGO Hospitals	N/A	0	8,180
LCII: Kyakanyemera				10,854	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kyabenda C.O.U HC III	Kyabenda C O U HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,973	34,572
LCII: Kiyagara				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyagra HC II		Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Kyakanyemera				12,778	32,172
Item: 263313 Conditional transfers for PHC- Non wage					
Rukunyu HC IV	Rukunyu HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	32,172
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Mpanga				21,000	0
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,000	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	179,130
Sector: Works and Transport				116,704	57,104
LG Function: District, Urban and Community Access Roads				116,704	57,104
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,904	5,904
LCII: Kakinga				5,904	5,904
Item: 321440 Other grants					
Kamwenge Sub County		Other Transfers from Central Government	N/A	5,904	5,904
Output: PRDP-Bottle necks Clearance on Community Access Roads				60,800	0
LCII: Ganyenda				42,200	0
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge - Kyabandara		Other Transfers from Central Government	N/A	42,200	0
LCII: Kakinga				18,600	0
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge - Kabuga		Other Transfers from Central Government	N/A	18,600	0
Output: District Roads Maintainence (URF)				50,000	51,200
LCII: Businge				0	47,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Kamwenge	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	N/A	0	47,600
LCII: Kakinga				50,000	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	N/A	50,000	3,600
Sector: Education				151,367	108,497
LG Function: Pre-Primary and Primary Education				52,824	35,932
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,757	3,757
LCII: Ganyenda				3,757	3,757
Item: 231001 Non Residential buildings (Depreciation)					
Kengeya		Conditional Grant to SFG	Completed	3,757	3,757
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,067	32,175
LCII: Businge				6,952	5,230
Item: 263101 LG Conditional grants (Current)					
Nyabitusi		Conditional Grant to Primary Education	N/A	6,952	5,230
LCII: Ganyenda				11,085	7,717

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	179,130
Item: 263101 LG Conditional grants (Current)					
Machiro		Conditional Grant to Primary Education	N/A	2,981	2,254
Ganyenda		Conditional Grant to Primary Education	N/A	4,626	3,135
Rwengobe SDA		Conditional Grant to Primary Education	N/A	3,477	2,328
LCII: Kakinga				14,730	8,966
Item: 263101 LG Conditional grants (Current)					
Nyakahama		Conditional Grant to Primary Education	N/A	5,484	3,194
Kakinga		Conditional Grant to Primary Education	N/A	3,917	2,490
Kabuga		Conditional Grant to Primary Education	N/A	5,328	3,282
LCII: Kiziba				7,948	4,579
Item: 263101 LG Conditional grants (Current)					
Kiziba		Conditional Grant to Primary Education	N/A	4,477	2,828
Butembo		Conditional Grant to Primary Education	N/A	3,470	1,751
LCII: Kyabandara				3,811	2,884
Item: 263101 LG Conditional grants (Current)					
Kyabandara		Conditional Grant to Primary Education	N/A	3,811	2,884
LCII: Nkongoro				4,541	2,799
Item: 263101 LG Conditional grants (Current)					
Nkongoro		Conditional Grant to Primary Education	N/A	4,541	2,799
LG Function: Secondary Education				98,542	72,565
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,542	72,565
LCII: Ganyenda				60,416	40,574
Item: 263319 Conditional transfers for Secondary Schools					
kamwenge College		Conditional Grant to Secondary Education	N/A	60,416	40,574
LCII: Kakinga				38,126	31,991
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge		<i>LCIV: Kibale</i>		324,336	179,130
kabuga Parents		Conditional Grant to Secondary Education	N/A	38,126	31,991
Sector: Health				17,243	12,979
LG Function: Primary Healthcare				17,243	12,979
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,854	8,180
LCII: Kakinga				10,854	8,180
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	N/A	0	8,180
Item: 321418 Conditional transfers to NGO Hospitals					
Kabuga HC III	Kabuga COU HC III	Conditional Grant to NGO Hospitals	N/A	10,854	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	4,799
LCII: Kiziba				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kiziba HC II	Kiziba HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Nkongoro				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Nkongoro HC II	Nkongoro HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				39,022	550
LG Function: Rural Water Supply and Sanitation				39,022	550
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,187	550
LCII: Nkongoro				2,200	550
Item: 231004 Transport equipment					
Not Specified		Conditional transfer for Rural Water	N/A	2,200	550
LCII: Not Specified				11,987	0
Item: 314101 Petroleum Products					
Not Specified		Conditional transfer for Rural Water	N/A	11,987	0
Output: Borehole drilling and rehabilitation				24,835	0
LCII: Kyabandara				24,835	0
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	24,835	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	491,396
Sector: Works and Transport				140,799	79,200
LG Function: District, Urban and Community Access Roads				140,799	79,200
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,003	79,200
LCII: Kitonzi Ward				102,003	79,200
Item: 263104 Transfers to other govt. units (Current)					
Kamwenge Town Council		Other Transfers from Central Government	N/A	102,003	79,200
Output: District Roads Maintenance (URF)				38,796	0
LCII: Kaburasoke Ward				38,796	0
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified	Mechanical Maintainane	Roads Rehabilitation Grant	N/A	38,796	0
Sector: Education				429,671	179,642
LG Function: Pre-Primary and Primary Education				258,902	69,054
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				209,880	48,706
LCII: Kitonzi Ward				209,880	48,706
Item: 231001 Non Residential buildings (Depreciation)					
Rwengobe SDA		Conditional Grant to SFG	Works Underway	59,880	20,938
Kamwenge PS		Conditional Grant to SFG	Works Underway	150,000	27,768
Output: Latrine construction and rehabilitation				14,162	559
LCII: Kamwenge Ward				14,162	559
Item: 231001 Non Residential buildings (Depreciation)					
Kitonzi		Conditional Grant to SFG	Works Underway	13,602	0
Marere		Conditional Grant to SFG	Completed	559	559
Output: Provision of furniture to primary schools				4,288	0
LCII: Kitonzi Ward				4,288	0
Item: 231006 Furniture and fittings (Depreciation)					
St paul		Conditional Grant to SFG	N/A	3,488	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyanga		Conditional Grant to SFG	Not Started	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,572	19,789

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	491,396
LCII: Kaburasoke Ward				6,154	3,708
Item: 263101 LG Conditional grants (Current)					
Kimuli-kidongo		Conditional Grant to Primary Education	N/A	3,690	2,220
Mirambi K		Conditional Grant to Primary Education	N/A	2,463	1,489
LCII: Kamwenge Ward				4,967	3,373
Item: 263101 LG Conditional grants (Current)					
Kamwenge R		Conditional Grant to Primary Education	N/A	4,967	3,373
LCII: Kitonzi Ward				15,406	10,199
Item: 263101 LG Conditional grants (Current)					
St. Pauls		Conditional Grant to Primary Education	N/A	2,931	1,891
Kamwenge		Conditional Grant to Primary Education	N/A	5,711	3,459
Businge		Conditional Grant to Primary Education	N/A	3,889	2,539
Kyabyoma		Conditional Grant to Primary Education	N/A	2,875	2,311
LCII: Masaka Ward				4,045	2,509
Item: 263101 LG Conditional grants (Current)					
Rubona K		Conditional Grant to Primary Education	N/A	4,045	2,509
LG Function: Secondary Education				170,769	110,588
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,769	110,588
LCII: Kaburasoke Ward				34,348	28,413
Item: 263319 Conditional transfers for Secondary Schools					
Lawrence High School		Conditional Grant to Secondary Education	N/A	34,348	28,413
LCII: Kitonzi Ward				136,421	82,176
Item: 263319 Conditional transfers for Secondary Schools					
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	N/A	66,925	38,639
ST Thomas Aquinas		Conditional Grant to Secondary Education	N/A	69,497	43,536
Sector: Health				30,323	15,112

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	491,396
<i>LG Function: Primary Healthcare</i>				<i>30,323</i>	<i>15,112</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,240	0
LCII: Kaburasoke Ward				5,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Procurement of 2 laptops and 2 external hard drives for data backup	District	Conditional Grant to PHC - development	N/A	5,240	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Kaburasoke Ward				5,000	0
Item: 312104 Other Structures					
Rehabilitation of water borne toilet	District Health Office	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,855	8,181
LCII: Kamwenge Ward				10,855	0
Item: 321418 Conditional transfers to NGO Hospitals					
Padre Pio HC III	Padro Pio HC III	Conditional Grant to NGO Hospitals	N/A	10,855	0
LCII: Masaka Ward				0	8,181
Item: 263318 Conditional transfers for NGO Hospitals					
Padre Pio HC III	Padre Pio HC III	Conditional Grant to NGO Hospitals	N/A	0	8,181
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	6,932
LCII: Kaburasoke Ward				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kimulikidongo HC II		Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Kamwenge Ward				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Kamwenge HC III	Kamwenge HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
Sector: Public Sector Management				205,953	217,441
<i>LG Function: District and Urban Administration</i>				<i>205,953</i>	<i>217,441</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				113,883	217,441
LCII: Kaburasoke Ward				113,883	217,441
Item: 314202 Work in progress					
Kamwenge District Administration Office block.		Urban Equalisation Grant	N/A	113,883	217,441

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwenge Town council		<i>LCIV: Kibale</i>		806,746	491,396
Output: Vehicles & Other Transport Equipment				45,050	0
LCII: Kaburasoke Ward				45,050	0
Item: 231004 Transport equipment					
Motor Vehicle		District Equalisation	N/A	45,050	0
Maintainance		Grant			
Output: Office and IT Equipment (including Software)				25,020	0
LCII: Kaburasoke Ward				25,020	0
Item: 312104 Other Structures					
Ant Virus software		District Equalisation	N/A	25,020	0
		Grant			
Output: Furniture and Fixtures (Non Service Delivery)				22,000	0
LCII: Kaburasoke Ward				22,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture		District Equalisation	N/A	22,000	0
		Grant			

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kibale</i>		4,804	3,279
Sector: Education				4,804	3,279
LG Function: Pre-Primary and Primary Education				4,804	3,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,804	3,279
LCII: Kanara				4,804	3,279
Item: 263101 LG Conditional grants (Current)					
kanara		Conditional Grant to Primary Education	N/A	4,804	3,279

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	216,423
Sector: Works and Transport				6,174	6,174
LG Function: District, Urban and Community Access Roads				6,174	6,174
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,174	6,174
LCII: Kaberebere				6,174	6,174
Item: 321440 Other grants					
Nkoma Sub County		Other Transfers from Central Government	N/A	6,174	6,174
Sector: Education				105,728	62,622
LG Function: Pre-Primary and Primary Education				55,931	28,651
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,931	28,651
LCII: Bisozi				9,189	4,577
Item: 263101 LG Conditional grants (Current)					
Bwitankanja		Conditional Grant to Primary Education	N/A	3,683	1,972
Bisozi		Conditional Grant to Primary Education	N/A	5,506	2,605
LCII: Kaberebere				4,087	2,553
Item: 263101 LG Conditional grants (Current)					
Lyakahungu		Conditional Grant to Primary Education	N/A	4,087	2,553
LCII: Kiduduma				3,295	1,935
Item: 263101 LG Conditional grants (Current)					
Kanani		Conditional Grant to Primary Education	N/A	3,295	1,935
LCII: Mabale				10,572	6,415
Item: 263101 LG Conditional grants (Current)					
Zeituni		Conditional Grant to Primary Education	N/A	3,719	2,421
Mabale		Conditional Grant to Primary Education	N/A	6,853	3,993
LCII: Nkoma Parish				28,788	13,170
Item: 263101 LG Conditional grants (Current)					
Mahani		Conditional Grant to Primary Education	N/A	9,208	5,981
Rwamwanja		Conditional Grant to Primary Education	N/A	11,470	2,421

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	216,423
Damasiko		Conditional Grant to Primary Education	N/A	3,868	2,178
Nkoma		Conditional Grant to Primary Education	N/A	4,243	2,590
LG Function: Secondary Education				49,796	33,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,796	33,971
LCII: Nkoma Parish				49,796	33,971
Item: 263319 Conditional transfers for Secondary Schools					
Rwamwanja		Conditional Grant to Secondary Education	N/A	49,796	33,971
Sector: Health				13,360	10,052
LG Function: Primary Healthcare				13,360	10,052
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	5,520
LCII: Mabale				7,326	5,520
Item: 263318 Conditional transfers for NGO Hospitals					
Mabale COU HC II	Mabale COU HC II	Conditional Grant to NGO Hospitals	N/A	0	5,520
Item: 321418 Conditional transfers to NGO Hospitals					
Mabale C.O.U HC II	Mabale HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034	4,532
LCII: Nkoma Parish				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamwanja HC III	Rwamwanja HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
Sector: Water and Environment				96,755	137,575
LG Function: Rural Water Supply and Sanitation				96,755	137,575
<i>Capital Purchases</i>					
Output: Other Capital				36,530	75,350
LCII: Kaberebere				8,530	8,350
Item: 312104 Other Structures					
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	Not Started	8,530	8,350
LCII: Nkoma Parish				28,000	67,000
Item: 312104 Other Structures					
Design of piped water system		Conditional transfer for Rural Water	Being Procured	28,000	67,000
Output: Construction of public latrines in RGCs				11,178	13,178

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkoma		<i>LCIV: Kibale</i>		222,017	216,423
LCII: Mabale Item: 312104 Other Structures				11,178	13,178
Construction of 3 stance latrine		Conditional transfer for Rural Water	Being Procured	11,178	13,178
Output: Borehole drilling and rehabilitation				49,047	49,047
LCII: Bisozzi Item: 312104 Other Structures				49,047	49,047
Borehole drilling		Conditional transfer for Rural Water	Not Started	49,047	49,047

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	172,554
Sector: Works and Transport				75,680	43,196
LG Function: District, Urban and Community Access Roads				75,680	43,196
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,196	7,196
LCII: Nyabihoko				7,196	7,196
Item: 321440 Other grants					
Buhanda Sub County		Other Transfers from Central Government	N/A	7,196	7,196
Output: PRDP-Bottle necks Clearance on Community Access Roads				28,484	0
LCII: Nyabihoko				28,484	0
Item: 263104 Transfers to other govt. units (Current)					
Ruhiga - Kamila road		Other Transfers from Central Government	N/A	28,484	0
Output: District Roads Maintenance (URF)				40,000	36,000
LCII: Nyabihoko				40,000	36,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	N/A	40,000	36,000
Sector: Education				246,621	119,040
LG Function: Pre-Primary and Primary Education				72,044	36,629
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,252	0
LCII: Not Specified				13,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakabungo		Conditional Grant to SFG	Works Underway	13,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,792	36,629
LCII: Bujumiro				9,877	6,191
Item: 263101 LG Conditional grants (Current)					
kanyamburara		Conditional Grant to Primary Education	N/A	5,123	2,936
Kengeya		Conditional Grant to Primary Education	N/A	4,754	3,255
LCII: Kakasi				13,751	8,522
Item: 263101 LG Conditional grants (Current)					
Kitaka		Conditional Grant to Primary Education	N/A	3,704	2,583
Kihumuro		Conditional Grant to Primary Education	N/A	4,683	2,662

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	172,554
Iryangabi		Conditional Grant to Primary Education	N/A	5,364	3,277
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				3,258	1,979
Kitoma		Conditional Grant to Primary Education	N/A	3,258	1,979
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				8,619	4,335
Rugarama		Conditional Grant to Primary Education	N/A	8,619	4,335
LCII: Nyabihoko Item: 263101 LG Conditional grants (Current)				9,721	6,142
Nyabugando		Conditional Grant to Primary Education	N/A	5,974	4,099
Nyabihoko		Conditional Grant to Primary Education	N/A	3,747	2,043
LCII: Nyakasenyi Item: 263101 LG Conditional grants (Current)				13,567	9,461
Kiteera		Conditional Grant to Primary Education	N/A	4,612	3,255
Mworra		Conditional Grant to Primary Education	N/A	4,187	2,848
Muzira		Conditional Grant to Primary Education	N/A	4,768	3,358
LG Function: Secondary Education				76,577	49,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,577	49,744
LCII: Kakasi Item: 263319 Conditional transfers for Secondary Schools				34,966	22,397
Rugarama		Conditional Grant to Secondary Education	N/A	34,966	22,397
LCII: Nyakasenyi Item: 263319 Conditional transfers for Secondary Schools				41,611	27,347
Nyakasenyi		Conditional Grant to Secondary Education	N/A	41,611	27,347
LG Function: Skills Development				98,000	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	32,667
LCII: Bujumiro				98,000	32,667

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanda		<i>LCIV: Kitagwenda</i>		340,356	172,554
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
St Joseph Kyarubingo Technical School		Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	32,667
Sector: Health				13,715	10,319
LG Function: Primary Healthcare				13,715	10,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	5,520
LCII: Kakasi				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kakasi C.O.U HC II	Kakasi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	5,520
Item: 263318 Conditional transfers for NGO Hospitals					
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	N/A	0	5,520
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389	4,799
LCII: Kakasi				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kakasi HC II	Kakasi HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Nyakasenyi				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Buhanda HC II	Buhanda HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				4,339	0
LG Function: Rural Water Supply and Sanitation				4,339	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	0
LCII: Bujumiro				4,339	0
Item: 312104 Other Structures					
rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,339	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		139,001	71,273
Sector: Works and Transport				72,146	7,946
LG Function: District, Urban and Community Access Roads				72,146	7,946
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,346	4,346
LCII: Kekubo				4,346	4,346
Item: 321440 Other grants					
Kanara		Other Transfers from Central Government	N/A	4,346	4,346
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,800	0
LCII: Kekubo				27,800	0
Item: 263104 Transfers to other govt. units (Current)					
Kanara - Rwenshama road		Other Transfers from Central Government	N/A	27,800	0
Output: District Roads Maintainence (URF)				40,000	3,600
LCII: Kanara Parish				40,000	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	N/A	40,000	3,600
Sector: Education				53,814	40,927
LG Function: Pre-Primary and Primary Education				26,667	16,433
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,667	16,433
LCII: Kanara Parish				8,288	5,124
Item: 263101 LG Conditional grants (Current)					
Kabirizi		Conditional Grant to Primary Education	N/A	4,414	2,715
Ngoma		Conditional Grant to Primary Education	N/A	3,875	2,409
LCII: Kekubo				9,841	5,868
Item: 263101 LG Conditional grants (Current)					
Mworra B		Conditional Grant to Primary Education	N/A	5,811	3,270
kamuganguzi		Conditional Grant to Primary Education	N/A	4,031	2,598
LCII: Rwenshama				8,537	5,441
Item: 263101 LG Conditional grants (Current)					
Rwenshama		Conditional Grant to Primary Education	N/A	5,874	3,795

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Kitagwenda</i>		139,001	71,273
Dura		Conditional Grant to Primary Education	N/A	2,663	1,646
<i>LG Function: Secondary Education</i>				27,147	24,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,147	24,494
LCII: Kanara Parish				27,147	24,494
Item: 263319 Conditional transfers for Secondary Schools					
kanara		Conditional Grant to Secondary Education	N/A	27,147	24,494
Sector: Health				4,362	22,399
<i>LG Function: Primary Healthcare</i>				4,362	22,399
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,167	20,000
LCII: Kanara Parish				1,167	20,000
Item: 312104 Other Structures					
Completion of a maternity ward at Kanara HC II	Kanara HC II	Conditional Grant to PHC - development	Completed	1,167	20,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,195	2,399
LCII: Kanara Parish				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kanara HC II	Kanara HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				8,679	0
<i>LG Function: Rural Water Supply and Sanitation</i>				8,679	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,679	0
LCII: Kigarama				8,679	0
Item: 312104 Other Structures					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,679	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	142,285
Sector: Works and Transport				43,174	75,924
LG Function: District, Urban and Community Access Roads				43,174	75,924
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,174	5,174
LCII: Kantozi				5,174	5,174
Item: 321440 Other grants					
Kicheche Sub County		Other Transfers from Central Government	N/A	5,174	5,174
Output: PRDP-Bottle necks Clearance on Community Access Roads				38,000	0
LCII: Kagazi				15,000	0
Item: 263104 Transfers to other govt. units (Current)					
District Roads		Other Transfers from Central Government	N/A	15,000	0
LCII: Kigoto				23,000	0
Item: 263104 Transfers to other govt. units (Current)					
Ruhagura - Bwera road		Other Transfers from Central Government	N/A	23,000	0
Output: District Roads Maintainence (URF)				0	70,750
LCII: Kagazi				0	70,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	N/A	0	70,000
LCII: Ruhunga				0	750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	N/A	0	750
Sector: Education				101,093	61,829
LG Function: Pre-Primary and Primary Education				86,692	52,273
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,774	13,453
LCII: Kigoto				27,774	13,453
Item: 231001 Non Residential buildings (Depreciation)					
Bweranyangi		Conditional Grant to SFG	Works Underway	13,575	0
Rwenjaza		Conditional Grant to SFG	Completed	13,798	13,053
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kitooma		Conditional Grant to SFG	N/A	400	400

Lower Local Services

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	142,285
Output: Primary Schools Services UPE (LLS)				58,918	38,820
LCII: Bwera				15,375	9,959
Item: 263101 LG Conditional grants (Current)					
Buryansungwe		Conditional Grant to Primary Education	N/A	6,569	4,212
Rwemigo		Conditional Grant to Primary Education	N/A	3,619	2,568
Baryanika		Conditional Grant to Primary Education	N/A	5,187	3,179
LCII: Kagazi				16,215	10,538
Item: 263101 LG Conditional grants (Current)					
Kicece		Conditional Grant to Primary Education	N/A	4,328	3,270
Kitagwenda Junior		Conditional Grant to Primary Education	N/A	5,179	3,262
Ntutu		Conditional Grant to Primary Education	N/A	4,080	2,426
Kagazi		Conditional Grant to Primary Education	N/A	2,626	1,580
LCII: Kantozi				10,004	5,590
Item: 263101 LG Conditional grants (Current)					
Kantozi		Conditional Grant to Primary Education	N/A	4,293	2,779
Bunena		Conditional Grant to Primary Education	N/A	5,711	2,811
LCII: Kigoto				11,361	8,321
Item: 263101 LG Conditional grants (Current)					
Kigoto		Conditional Grant to Primary Education	N/A	3,378	2,421
Mirembe K		Conditional Grant to Primary Education	N/A	2,910	2,713
Kibumbi		Conditional Grant to Primary Education	N/A	5,073	3,186
LCII: Ruhunga				5,962	4,413
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicheche		<i>LCIV: Kitagwenda</i>		154,640	142,285
Kyarwera		Conditional Grant to Primary Education	N/A	2,981	2,166
Kyegagwa		Conditional Grant to Primary Education	N/A	2,981	2,247
LG Function: Secondary Education				14,401	9,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,401	9,556
LCII: Kantozi				14,401	9,556
Item: 263319 Conditional transfers for Secondary Schools					
Stella maris SS		Conditional Grant to Secondary Education	N/A	14,401	9,556
Sector: Health				6,034	4,532
LG Function: Primary Healthcare				6,034	4,532
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034	4,532
LCII: Kagazi				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Kicheche HC III	Kicheche HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
Sector: Water and Environment				4,339	0
LG Function: Rural Water Supply and Sanitation				4,339	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,339	0
LCII: Kantozi				4,339	0
Item: 312104 Other Structures					
rehabilitation of boreholes		Conditional transfer for Rural Water	Not Started	4,339	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	90,528
Sector: Works and Transport				37,904	11,404
LG Function: District, Urban and Community Access Roads				37,904	11,404
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,904	5,904
LCII: Bukurungu				5,904	5,904
Item: 321440 Other grants					
Mahyoro Sub County		Other Transfers from Central Government	N/A	5,904	5,904
Output: PRDP-Bottle necks Clearance on Community Access Roads				32,000	0
LCII: Bukurungu				32,000	0
Item: 263104 Transfers to other govt. units (Current)					
Rwentuha - Mahyoro road		Other Transfers from Central Government	N/A	32,000	0
Output: District Roads Maintainence (URF)				0	5,500
LCII: Mahyoro				0	5,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	N/A	0	5,500
Sector: Education				163,799	72,192
LG Function: Pre-Primary and Primary Education				128,412	44,112
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,825	3,825
LCII: Kitonzi				3,825	3,825
Item: 231001 Non Residential buildings (Depreciation)					
St Peters Ntara		Conditional Grant to SFG	Completed	3,825	3,825
Output: Latrine construction and rehabilitation				800	800
LCII: Kitonzi				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rwanjale		Conditional Grant to SFG	N/A	400	400
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bweranyangi		Conditional Grant to SFG	N/A	400	400
Output: Teacher house construction and rehabilitation				68,939	0
LCII: Kyendangara				68,939	0
Item: 231002 Residential buildings (Depreciation)					
Malere		Conditional Grant to SFG	N/A	68,939	0

Lower Local Services

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	90,528
Output: Primary Schools Services UPE (LLS)				54,848	39,487
LCII: Kanyabikere				4,201	2,835
Item: 263101 LG Conditional grants (Current)					
Kanyabikere		Conditional Grant to Primary Education	N/A	4,201	2,835
LCII: Kitonzi				14,604	10,030
Item: 263101 LG Conditional grants (Current)					
Kitonzi		Conditional Grant to Primary Education	N/A	14,604	10,030
LCII: Kyendangara				4,399	2,848
Item: 263101 LG Conditional grants (Current)					
Kabaye		Conditional Grant to Primary Education	N/A	4,399	2,848
LCII: Mahyoro				16,797	11,973
Item: 263101 LG Conditional grants (Current)					
Busanza		Conditional Grant to Primary Education	N/A	3,436	2,809
Bukurungu		Conditional Grant to Primary Education	N/A	5,151	3,552
Mahyoro M		Conditional Grant to Primary Education	N/A	3,286	2,058
Karambi		Conditional Grant to Primary Education	N/A	4,924	3,554
LCII: Not Specified				5,210	4,690
Item: 263101 LG Conditional grants (Current)					
Nyanga		Conditional Grant to Primary Education	N/A	2,903	2,951
Nyakera		Conditional Grant to Primary Education	N/A	2,307	1,739
LCII: Nyakasura				9,636	7,111
Item: 263101 LG Conditional grants (Current)					
Ihunga		Conditional Grant to Primary Education	N/A	4,917	3,799
mahyoro Primary		Conditional Grant to Primary Education	N/A	4,719	3,311
LG Function: Secondary Education				35,387	28,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,387	28,081

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		245,046	90,528
LCII: Mahyoro				35,387	28,081
Item: 263319 Conditional transfers for Secondary Schools					
Mahyoro SSS		Conditional Grant to Secondary Education	N/A	35,387	28,081
Sector: Health				22,143	6,932
LG Function: Primary Healthcare				22,143	6,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	6,932
LCII: Bukurungu				3,195	2,399
Item: 263313 Conditional transfers for PHC- Non wage					
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
LCII: Mahyoro				6,034	4,532
Item: 263313 Conditional transfers for PHC- Non wage					
Mahyoro HC III	Mahyoro HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
Output: Standard Pit Latrine Construction (LLS.)				12,914	0
LCII: Bukurungu				12,914	0
Item: 263331 Conditional transfers for PHC - development					
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC - development	N/A	12,914	0
Sector: Water and Environment				21,200	0
LG Function: Rural Water Supply and Sanitation				21,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,200	0
LCII: Kyendangara				21,200	0
Item: 312104 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Not Started	21,200	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	185,538
Sector: Works and Transport				34,769	7,769
LG Function: District, Urban and Community Access Roads				34,769	7,769
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,269	6,269
LCII: Kichwamba				6,269	6,269
Item: 321440 Other grants					
Ntara SubCounty		Other Transfers from Central Government	N/A	6,269	6,269
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,500	0
LCII: Kitonzi				25,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kyotamusha - katooma road		Other Transfers from Central Government	N/A	25,500	0
Output: District Roads Maintainence (URF)				3,000	1,500
LCII: Kabale				3,000	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	N/A	3,000	1,500
Sector: Education				215,627	101,267
LG Function: Pre-Primary and Primary Education				54,283	34,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,283	34,962
LCII: Kabale				7,515	4,798
Item: 263101 LG Conditional grants (Current)					
Kyabatimbo		Conditional Grant to Primary Education	N/A	4,612	2,769
Nyamukoijo		Conditional Grant to Primary Education	N/A	2,903	2,028
LCII: Kichwamba				12,177	7,886
Item: 263101 LG Conditional grants (Current)					
Kangora		Conditional Grant to Primary Education	N/A	5,293	3,382
Nyakateramire		Conditional Grant to Primary Education	N/A	3,385	2,185
Kichwamba K		Conditional Grant to Primary Education	N/A	3,499	2,318
LCII: Kitonzi				5,421	3,309
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	185,538
Muruhura		Conditional Grant to Primary Education	N/A	5,421	3,309
LCII: Ntara Item: 263101 LG Conditional grants (Current)				15,184	9,936
Mugombwa		Conditional Grant to Primary Education	N/A	3,967	2,642
Ntara St Peters		Conditional Grant to Primary Education	N/A	6,527	4,216
Kayombo		Conditional Grant to Primary Education	N/A	4,690	3,078
LCII: Nyakachwamba Item: 263101 LG Conditional grants (Current)				4,527	2,990
Nyakacwamba		Conditional Grant to Primary Education	N/A	4,527	2,990
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				9,458	6,044
Karubuguma		Conditional Grant to Primary Education	N/A	4,945	3,088
Rwentuha		Conditional Grant to Primary Education	N/A	4,513	2,956
LG Function: Secondary Education				27,147	21,572
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,147	21,572
LCII: Kichwamba Item: 263319 Conditional transfers for Secondary Schools				27,147	21,572
Kichwamba		Conditional Grant to Secondary Education	N/A	27,147	21,572
LG Function: Skills Development				134,197	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,197	44,733
LCII: Rugarama Item: 321461 Conditional Transfers for Non Wage Technical Institutes				134,197	44,733
Kitagwenda Tech. Inst.		Conditional Transfers for Non Wage Technical Institutes	N/A	134,197	44,733
Sector: Health				180,594	76,503
LG Function: Primary Healthcare				180,594	76,503
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,293	0
LCII: Ntara				150,293	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565	185,538
Item: 312104 Other Structures					
Ntara HC IV	Ntara HC IV	Donor Funding	Not Started	150,293	0
Output: Maternity ward construction and rehabilitation				10,197	36,000
LCII: Ntara				10,197	36,000
Item: 312104 Other Structures					
Completion of female ward at Ntara HC IV	Ntara HCIV	Conditional Grant to PHC - development	Completed	10,197	36,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,326	5,520
LCII: Kichwamba				7,326	0
Item: 321418 Conditional transfers to NGO Hospitals					
Kicwamba HC II	Kicwamba H C II	Conditional Grant to NGO Hospitals	N/A	7,326	0
LCII: Not Specified				0	5,520
Item: 263318 Conditional transfers for NGO Hospitals					
Kicwamba HC II	Kicwamba HC II	Conditional Grant to NGO Hospitals	N/A	0	5,520
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,778	34,983
LCII: Ntara				12,778	34,983
Item: 263313 Conditional transfers for PHC- Non wage					
Ntara HC IV	Ntara HC IV	Conditional Grant to PHC- Non wage	N/A	12,778	34,983
Sector: Water and Environment				10,574	0
LG Function: Rural Water Supply and Sanitation				10,574	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,235	0
LCII: Nyakachwamba				6,235	0
Item: 312104 Other Structures					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured	6,235	0
Output: Borehole drilling and rehabilitation				4,339	0
LCII: Ntara				4,339	0
Item: 312104 Other Structures					
rehabilitation of boreholes		Conditional transfer for Rural Water	Not Started	4,339	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	104,892
Sector: Works and Transport				57,228	30,228
LG Function: District, Urban and Community Access Roads				57,228	30,228
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,228	5,228
LCII: Kamayenje				5,228	5,228
Item: 321440 Other grants					
Nyabani Sub County		Other Transfers from Central Government	N/A	5,228	5,228
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,000	0
LCII: Nganiko				27,000	0
Item: 263104 Transfers to other govt. units (Current)					
Nyabani - Kinaga - Kicwamba road		Other Transfers from Central Government	N/A	27,000	0
Output: District Roads Maintainence (URF)				25,000	25,000
LCII: Nganiko				25,000	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	N/A	25,000	25,000
Sector: Education				103,422	67,732
LG Function: Pre-Primary and Primary Education				49,001	32,696
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				649	649
LCII: Rwenjaza				649	649
Item: 231001 Non Residential buildings (Depreciation)					
Kahunge		Conditional Grant to SFG	Completed	649	649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,352	32,047
LCII: Kamayenje				4,485	2,855
Item: 263101 LG Conditional grants (Current)					
kamayenje		Conditional Grant to Primary Education	N/A	4,485	2,855
LCII: Nganiko				9,799	6,226
Item: 263101 LG Conditional grants (Current)					
Nganiko		Conditional Grant to Primary Education	N/A	4,520	2,676
Kyanyinehuri		Conditional Grant to Primary Education	N/A	5,279	3,550
LCII: Not Specified				4,655	3,143
Item: 263101 LG Conditional grants (Current)					

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	104,892
Nyarurambi		Conditional Grant to Primary Education	N/A	4,655	3,143
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				6,484	4,403
Rutoma K		Conditional Grant to Primary Education	N/A	6,484	4,403
LCII: Rwenjaza Item: 263101 LG Conditional grants (Current)				11,235	6,883
Rwenjaza		Conditional Grant to Primary Education	N/A	6,172	4,015
Ikamiro		Conditional Grant to Primary Education	N/A	2,287	1,447
St Pio		Conditional Grant to Primary Education	N/A	2,775	1,420
LCII: Rwenkubebe Item: 263101 LG Conditional grants (Current)				11,695	8,538
Nyabbani PS		Conditional Grant to Primary Education	N/A	3,846	2,605
Nyabbani M		Conditional Grant to Primary Education	N/A	3,563	2,306
St Jude Rwemirama		Conditional Grant to Primary Education	N/A	4,286	3,628
LG Function: Secondary Education				54,422	35,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,422	35,036
LCII: Rwenkubebe Item: 263319 Conditional transfers for Secondary Schools				54,422	35,036
Nyabbani SSS		Conditional Grant to Secondary Education	N/A	54,422	35,036
Sector: Health				9,229	6,932
LG Function: Primary Healthcare				9,229	6,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,229	6,932
LCII: Nganiko Item: 263313 Conditional transfers for PHC- Non wage				6,034	4,532
Nyabbani HC III	Nyabbani HC III	Conditional Grant to PHC- Non wage	N/A	6,034	4,532
LCII: Rwenjaza				3,195	2,399

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		176,114	104,892
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenjaza HC II	Rwenjaza HC II	Conditional Grant to PHC- Non wage	N/A	3,195	2,399
Sector: Water and Environment				6,235	0
LG Function: Rural Water Supply and Sanitation				6,235	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,235	0
LCII: Kamayenje				6,235	0
Item: 312104 Other Structures					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured	6,235	0

Vote: 518 Kamwenge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,687	244,690
Sector: Works and Transport				20,000	48,383
LG Function: District, Urban and Community Access Roads				20,000	48,383
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	47,883
LCII: Not Specified				0	47,883
Item: 312101 Non-Residential Buildings					
Not Specified	Administration	Not Specified	Not Started	0	47,883
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	500
LCII: Not Specified				20,000	500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	N/A	20,000	500
Sector: Education				5,687	400
LG Function: Pre-Primary and Primary Education				5,687	400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	400
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyanga		Conditional Grant to SFG	Works Underway	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,287	0
LCII: Not Specified				5,287	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	5,287	0
Sector: Health				0	183,907
LG Function: Primary Healthcare				0	183,907
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	183,907
LCII: Not Specified				0	183,907
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	55,760
Item: 312101 Non-Residential Buildings					
Not Specified	Kiyagara HC11, Latrine at Rukunyu HC1V	Not Specified	Not Started	0	28,500
Item: 314201 Materials and supplies					
Not Specified		Not Specified	Not Started	0	99,647
Sector: Water and Environment				0	12,000
LG Function: Rural Water Supply and Sanitation				0	12,000

Vote: 518 Kamwenge District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,687	244,690
<i>Capital Purchases</i>					
Output: Shallow well construction				0	12,000
LCII: Not Specified				0	12,000
Item: 312104 Other Structures					
Not Specified		Not Specified	Not Started	0	12,000

Vote: 518 Kamwenge District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 518 Kamwenge District

2015/16 Quarter 3

Checklist for QUARTER 3 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