

**Vote: 519** Kanungu District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kanungu District**

Date: 04/09/2014

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	835,044	692,781	83%
2a. Discretionary Government Transfers	4,295,751	3,956,751	92%
2b. Conditional Government Transfers	15,112,945	14,812,461	98%
2c. Other Government Transfers	1,225,568	1,265,444	103%
3. Local Development Grant	353,798	353,798	100%
4. Donor Funding	1,799,180	834,554	46%
<b>Total Revenues</b>	<b>23,622,286</b>	<b>21,915,789</b>	<b>93%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,788	1,686,012	1,560,519	84%	78%	93%
2 Finance	567,649	499,681	376,169	88%	66%	75%
3 Statutory Bodies	641,974	553,375	553,347	86%	86%	100%
4 Production and Marketing	1,798,790	1,805,354	1,792,964	100%	100%	99%
5 Health	5,168,337	4,032,050	3,988,466	78%	77%	99%
6 Education	10,764,037	10,644,555	10,636,537	99%	99%	100%
7a Roads and Engineering	1,021,890	935,146	912,153	92%	89%	98%
7b Water	496,922	545,780	545,779	110%	110%	100%
8 Natural Resources	551,082	135,570	129,057	25%	23%	95%
9 Community Based Services	501,572	893,370	893,028	178%	178%	100%
10 Planning	81,237	92,820	92,820	114%	114%	100%
11 Internal Audit	37,132	91,885	91,885	247%	247%	100%
<b>Grand Total</b>	<b>23,626,409</b>	<b>21,915,599</b>	<b>21,572,726</b>	<b>93%</b>	<b>91%</b>	<b>98%</b>
Wage Rec't:	12,163,701	11,572,905	11,515,666	95%	95%	100%
Non Wage Rec't:	7,081,320	7,031,452	6,874,546	99%	97%	98%
Domestic Dev't	2,582,209	2,476,688	2,391,547	96%	93%	97%
Donor Dev't	1,799,180	834,554	790,967	46%	44%	95%

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

The District has so far realized shillings 21,915,789,000 out of the projects annual budget estimates of shillings 23,622,286,000 which is 93% revenue performance.

A total of shillings 21,915,599,000 was released to operational departments which is 99.9% of the realized Shillings a total of 189,967 for local revenue were still on the general fund by the end of the quarter .These funds are to cater for bank charges

As regards the expenditures in the departments, shillings 21,572,726,000 was utilized making it 98% utilisation capacity. Only funds for bank charges and retentions have not be utilized

**Vote: 519** Kanungu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>835,044</b>	<b>692,781</b>	<b>83%</b>
Other Fees and Charges	17,280	11,010	64%
Sale of (Produced) Government Properties/assets	6,724	499	7%
Rent & rates-produced assets-from private entities	7,200	846	12%
Miscellaneous	21,143	10,550	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	0%
Agency Fees	19,000	24,789	130%
Sale of non-produced government Properties/assets	2,286	53,021	2319%
Other licences	114,971	115,480	100%
Registration of Businesses	3,143	1,284	41%
Land Fees		7,880	
Market/Gate Charges	25,900	18,946	73%
Locally Raised Revenues	506,970	409,900	81%
Local Service Tax	45,876	11,587	25%
Local Hotel Tax	12,857	1,943	15%
Liquor licences	1,000	85	9%
Property related Duties/Fees	28,580	16,894	59%
Animal & Crop Husbandry related levies	4,857	174	4%
Business licences	17,143	7,892	46%
<b>2a. Discretionary Government Transfers</b>	<b>4,295,751</b>	<b>3,956,751</b>	<b>92%</b>
Transfer of District Unconditional Grant - Wage	1,306,944	1,524,991	117%
Transfer of Urban Unconditional Grant - Wage	500,774	234,994	47%
Urban Unconditional Grant - Non Wage	222,288	222,216	100%
Hard to reach allowances	1,811,085	1,519,891	84%
District Unconditional Grant - Non Wage	454,660	454,660	100%
<b>2b. Conditional Government Transfers</b>	<b>15,112,945</b>	<b>14,812,461</b>	<b>98%</b>
Conditional Grant to Women Youth and Disability Grant	10,570	10,568	100%
Conditional Grant to Secondary Salaries	1,512,233	1,577,831	104%
Conditional Grant to SFG	281,440	281,440	100%
Conditional Grant to Primary Salaries	5,327,052	5,196,520	98%
Conditional Grant to Tertiary Salaries	396,477	363,031	92%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,560	101,371	78%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to School Inspection Grant	30,742	30,742	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	88,712	59%
Conditional transfers to Production and Marketing	63,759	63,759	100%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional transfers to DSC Operational Costs	39,485	39,484	100%
Conditional Transfers for Non Wage Community Polytechnics	117,104	117,102	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Transfers for Non Wage Technical Institutes	266,239	266,238	100%
Conditional transfers to Special Grant for PWDs	22,067	22,067	100%
Conditional Grant to Functional Adult Lit	11,587	11,587	100%
Conditional Grant for NAADS	1,068,186	1,068,186	100%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	56,807	82,754	146%
Conditional Grant to Community Devt Assistants Non Wage	15,615	15,615	100%
Conditional Grant to District Hospitals	137,577	137,576	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	4,450	100%
Conditional Grant to PHC - development	168,098	168,098	100%
Conditional Grant to DSC Chairs' Salaries	23,400	10,500	45%
Conditional Grant to Primary Education	367,310	367,310	100%
Conditional Grant to NGO Hospitals	198,622	198,620	100%
Conditional Grant to PAF monitoring	49,746	49,746	100%
NAADS (Districts) - Wage	321,585	321,585	100%
Conditional Grant to Secondary Education	1,100,874	1,100,874	100%
Conditional Grant to PHC- Non wage	159,297	159,296	100%
Conditional Grant to PHC Salaries	2,539,315	2,414,412	95%
Sanitation and Hygiene	22,000	22,000	100%
<b>2c. Other Government Transfers</b>	<b>1,225,568</b>	<b>1,265,444</b>	<b>103%</b>
Other trasfer from ministry of agriculture ( BBW)>	85,000	28,115	33%
Other Transfers from Uganda Road Fund	878,568	665,910	76%
CREDIT LINE NDA	262,000	65,500	25%
TRASFER from Ministry of gender		345,652	
trasfer from the Ministry of water lands and environment		136,567	
UGANDA AIDS COMMISSION ( HIV)		10,000	
cconditional trasfer from the Ministry of local Government		13,700	
<b>3. Local Development Grant</b>	<b>353,798</b>	<b>353,798</b>	<b>100%</b>
LGMSD (Former LGDP)	353,798	353,798	100%
<b>4. Donor Funding</b>	<b>1,799,180</b>	<b>834,554</b>	<b>46%</b>
QUEPA	14,500	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO MTRAC	6,000	5,028	84%
WHO EPIDEMIC	70,000	0	0%
UWA REVENUE SHARING	378,381	0	0%
UNICEF		117,468	
UNFPA	195,226	448,489	230%
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	0%
SDS	317,274	147,982	47%
GLOBAL FUND	90,000	0	0%
QUECA (REVENUE SHARING	37,800	0	0%
PACE	5,000	1,220	24%
NTD RESEARCH TRIANGLE	15,000	6,682	45%
MOH VHT	20,000	0	0%
MBWINDI hospital contribution to world kidney day		300	
WHO surveillance	10,000	0	0%
UNEPI	90,000	107,386	119%
<b>Total Revenues</b>	<b>23,622,286</b>	<b>21,915,789</b>	<b>93%</b>

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

The overall local revenue performed up to 83% of the projected annual revenues. The underperformance was mainly due to other fees and charges and sale of Government properties as they had not finished paying by the end of the financial year

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## Vote: 519 Kanungu District

## 2013/14 Quarter 4

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### Summary: Cumulative Revenue Performance

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#### (ii) Cumulative Performance for Central Government Transfers

The discretionary funds under central government transfers has performed at 92% due to wages on urban council as a number of vacant posts have not been filled and on hard to reach allowances that performed at 84% as most of the staff especially teachers and health workers had failed to access the payroll. There was a steady release for conditional government transfers especially wages and non wage performing at an average of 100% save for councilors allowance and ex-gratia that performed at 59%, salary and gratuity at for political leaders at 59 due to high turnover of councilor joining civil service and salary for DSC chairperson performed at 45% as he was deleted on the payroll.

#### (iii) Cumulative Performance for Donor Funding

The Donors funds performed up to 46% of the projected annual donor budget. The underperformance was due delay to the fact that most donor budget based on the calendars year and donors like funding for kambuga hospital, reproductive health, QUEPA, mbwingi funds and who Epidemic did not release the funds as earlier planned.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,781,033	1,565,677	88%	445,258	312,956	70%
Conditional Grant to PAF monitoring	19,336	5,338	28%	4,834	5,038	104%
Locally Raised Revenues	57,582	27,352	48%	14,395	27,352	190%
Multi-Sectoral Transfers to LLGs	856,945	482,278	56%	214,236	48,005	22%
District Unconditional Grant - Non Wage	18,541	90,932	490%	4,635	0	0%
Transfer of District Unconditional Grant - Wage	588,841	774,065	131%	147,210	178,293	121%
Hard to reach allowances	239,788	185,713	77%	59,947	54,269	91%
<i>Development Revenues</i>	214,755	120,335	56%	53,689	76,866	143%
LGMSD (Former LGDP)	41,000	40,877	100%	10,250	6,132	60%
Locally Raised Revenues		35,578		0	35,578	
Multi-Sectoral Transfers to LLGs	157,755	42,149	27%	39,439	35,157	89%
District Unconditional Grant - Non Wage	16,000	1,731	11%	4,000	0	0%
<b>Total Revenues</b>	<b>1,995,788</b>	<b>1,686,012</b>	<b>84%</b>	<b>498,947</b>	<b>389,823</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,781,033	1,565,677	88%	445,258	324,518	73%
Wage	1,043,850	890,998	85%	260,963	235,532	90%
Non Wage	737,183	674,679	92%	184,296	88,986	48%
<i>Development Expenditure</i>	214,755	120,288	56%	53,689	81,490	152%
Domestic Development	214,755	120,288	56%	53,689	81,490	152%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,995,788</b>	<b>1,685,965</b>	<b>84%</b>	<b>498,947</b>	<b>406,008</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47	0%			
Domestic Development		47	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47</b>	<b>0%</b>			

The Administration department has so far received 84% of the planned annual budget by the end of the financial year 2013/2014. The department was able to utilize 99.9% of the released funds. The unutilized funds worth 46,462 shillings is for the Capacity building grant to cater for the bank charges.

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

The remaining balances of 46,642 shs is on capacity building account to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	11	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	58	60
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
No. of computers, printers and sets of office furniture purchased	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,995,788</b>	<b>1,560,519</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,995,788</b>	<b>1,560,519</b>

Department, promptly remitted funds to sub counties and departments for immediate of execution of work plans as passed by relevant organs of council.

Promptly coordinated payment of staff salaries through timely submission of pay change and exceptions reports.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	497,061	490,726	99%	124,265	166,191	134%
Conditional Grant to PAF monitoring	5,643	17,959	318%	1,411	934	66%
Locally Raised Revenues	0	38,160		0	23,255	
Multi-Sectoral Transfers to LLGs	271,179	237,143	87%	67,795	98,882	146%
District Unconditional Grant - Non Wage	37,723	17,456	46%	9,431	0	0%
Transfer of District Unconditional Grant - Wage	182,516	180,008	99%	45,629	43,121	95%
<i>Development Revenues</i>	70,587	8,955	13%	17,647	4,228	24%
Locally Raised Revenues	35,562	5,728	16%	8,890	4,228	48%
Multi-Sectoral Transfers to LLGs	2,105	0	0%	526	0	0%
District Unconditional Grant - Non Wage	32,920	3,228	10%	8,230	0	0%
<b>Total Revenues</b>	<b>567,649</b>	<b>499,681</b>	<b>88%</b>	<b>141,912</b>	<b>170,419</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	497,061	490,701	99%	123,000	187,127	152%
Wage	226,513	180,008	79%	56,630	43,121	76%
Non Wage	270,548	310,692	115%	66,370	144,006	217%
<i>Development Expenditure</i>	70,587	8,955	13%	18,912	4,228	22%
Domestic Development	70,587	8,955	13%	18,912	4,228	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>567,648</b>	<b>499,656</b>	<b>88%</b>	<b>141,912</b>	<b>191,354</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25</b>	<b>0%</b>			

The finance department has so far received 88 % of the total planned annual revenues. Equally the department has been able to utilize 99.89% of the planned annual expenditures. The balance of shs. 25,680 from local revenue remained on the account to cater for bank charges

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

Only shs. 25,680 from local revenue remained on the account to cater for bank charges

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2013	30/07/2013
Value of LG service tax collection	56250000	11583475
Value of Hotel Tax Collected	16352000	1943200
Value of Other Local Revenue Collections	804818000	149588397
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/06/2014
<b>Function Cost (US\$ '000)</b>	<b>567,648</b>	<b>376,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>567,648</b>	<b>376,169</b>

The finance department prepared 12 monthly accountabilities and submitted them to MOFPED and MOLG, funds were timely transferred to all departments and LLGs. Kept books of accounts updated and collected local revenue.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,974	553,375	86%	160,567	181,349	113%
Conditional Grant to DSC Chairs' Salaries	23,400	10,500	45%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	39,485	39,484	100%	9,945	9,871	99%
Conditional transfers to Salary and Gratuity for LG ele	149,760	88,712	59%	37,440	38,312	102%
Conditional transfers to Councillors allowances and Ex	130,560	101,371	78%	32,640	66,420	203%
Multi-Sectoral Transfers to LLGs	183,460	129,213	70%	45,865	0	0%
District Unconditional Grant - Non Wage	87,189	155,975	179%	21,797	57,958	266%
<b>Total Revenues</b>	<b>641,974</b>	<b>553,375</b>	<b>86%</b>	<b>160,567</b>	<b>181,349</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,974	553,347	86%	160,568	196,573	122%
Wage	213,945	99,212	46%	53,486	39,812	74%
Non Wage	428,029	454,135	106%	107,082	156,761	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>641,974</b>	<b>553,347</b>	<b>86%</b>	<b>160,568</b>	<b>196,573</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28</b>	<b>0%</b>			

The statutory body department received 86% of the planned annual budget for the financial year 2013/2014.. The department was able to utilize 99.9% of the released funds. The un utilized funds worth 28,100 shillings are funds to cater for bank charges

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

The balance of shillings 28,100 for local revenue remain on account to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	430	115
No. of Land board meetings	10	11
No. of Auditor Generals queries reviewed per LG	18	39
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>641,974</b>	<b>553,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>641,974</b>	<b>553,347</b>

6 standing committees have commutative been held, 8 District council meetings held ,1 DSC meeting held, 54

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## **Vote: 519** Kanungu District

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## **2013/14 Quarter 4**

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### ***Workplan 3: Statutory Bodies***

appointments offered, 11 contracts renewed, 2 teachers retired, 5 appointments regularized & 17 officers confirmed, 10 contract committee meetings held, 115 land applications considered, 11 land board meetings held and 4 LG PAC reports discussed by the District council

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	683,815	659,489	96%	149,704	223,605	149%
Conditional Grant to Agric. Ext Salaries	56,807	82,754	146%	14,202	52,774	372%
Conditional transfers to Production and Marketing	31,970	38,109	119%	7,993	2,974	37%
NAADS (Districts) - Wage	321,585	321,585	100%	80,396	80,396	100%
Locally Raised Revenues	2,504	950	38%	626	950	152%
Other Transfers from Central Government	85,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	11,400	2,956	26%	2,850	0	0%
District Unconditional Grant - Non Wage		2,411		0	0	
Transfer of District Unconditional Grant - Wage	165,619	210,725	127%	41,405	86,511	209%
Hard to reach allowances	8,931	0	0%	2,233	0	0%
<i>Development Revenues</i>	1,114,975	1,145,866	103%	278,744	26,723	10%
Conditional Grant for NAADS	1,068,186	1,068,186	100%	267,046	0	0%
Conditional transfers to Production and Marketing	31,789	25,650	81%	7,947	12,964	163%
LGMSD (Former LGDP)		6,657		0	0	
Locally Raised Revenues	13,000	3,500	27%	3,250	1,750	54%
Other Transfers from Central Government		28,115		0	0	
Multi-Sectoral Transfers to LLGs		12,008		0	12,008	
District Unconditional Grant - Non Wage	2,000	1,750	88%	500	0	0%
<b>Total Revenues</b>	<b>1,798,790</b>	<b>1,805,354</b>	<b>100%</b>	<b>428,447</b>	<b>250,328</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	683,815	659,450	96%	154,493	225,354	146%
Wage	536,859	617,994	115%	134,215	219,681	164%
Non Wage	146,956	41,456	28%	20,278	5,673	28%
<i>Development Expenditure</i>	1,114,975	1,145,522	103%	273,954	69,674	25%
Domestic Development	1,114,975	1,145,522	103%	273,954	69,674	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,798,790</b>	<b>1,804,972</b>	<b>100%</b>	<b>428,447</b>	<b>295,027</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		344	0%			
Domestic Development		344	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>382</b>	<b>0%</b>			

The production department received 100% of the planned annual estimates and has been able to spend 99.9% of the planned annual expenditures. A total of shillings 382,771 was not utilized by the end of the financial year. These are broken as follows shillings 39,071 under PMG for bank charges and shillings 343,700 under NAADS respectively. Shillings 16.9 million was received under production and marketing grant. Major spending areas were payment for the two slaughter slabs. Shillings 80,396,000 was received under the NAADS programme of which 70,779,000 was remitted to the lower local governments. Major spending areas were payment of salaries for NAADS staff both at district headquarter and lower local government level.

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

A balance of 186,200 under NAADS programme and 343,700 under production and marketing grant remained on the account to cater for bank charges.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	10	12
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	2000	37384
No. of farmer advisory demonstration workshops	2286	4075
No. of farmers receiving Agriculture inputs	2008	2938
<b>Function Cost (US\$ '000)</b>	<b>1,424,926</b>	<b>1,413,508</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	55000	21710
No. of livestock by type undertaken in the slaughter slabs	2300	2183
No. of fish ponds stocked	50	3
Quantity of fish harvested	450000	0
<b>Function Cost (US\$ '000)</b>	<b>369,364</b>	<b>374,914</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	9	10
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>4,542</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,798,790</b>	<b>1,792,964</b>

23 production and 52 NAADs staff paid their salaries and hard to reach allowances. 4 followups on banana bacterial wilt control in 13 sub counties. One awareness raising workshop for the police and political leaders on BBW control held. 2 agric officers trained by Plant wise on operation of plant clinics. 382 clean banana suckers distributed to 30 farmers for establishment of clean banana mother gardens. 44 agro input shops inspected for conformity with set standards for registration. 3000 cattle and 18710 birds vaccinated for lumpy skin disease and new castle. 2183 cattle, goats and pigs inspected at gazetted slaughter slabs. 2 slaughter slabs constructed at kambuga town council and shunga rugyeyo sub county. 3 fish ponds stocked with 2496 fish fingerlings. 512 food security farmers, 129 market oriented and 6 commercial farmers supported with assorted inputs. 2003 farmer groups with a membership of 37384 farmers received advisory services during the course of the year.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,785,819	3,291,630	87%	946,455	840,848	89%
Conditional Grant to PHC Salaries	2,539,315	2,414,412	95%	634,829	664,289	105%
Conditional Grant to PHC- Non wage	159,297	159,296	100%	39,824	39,796	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	198,620	100%	49,655	49,655	100%
Locally Raised Revenues		1,405		0	1,155	
Other Transfers from Central Government	262,000	75,500	29%	65,500	0	0%
Multi-Sectoral Transfers to LLGs	28,263	64,538	228%	7,066	0	0%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	457,077	240,283	53%	114,269	51,559	45%
<i>Development Revenues</i>	1,382,518	740,420	54%	345,638	172,634	50%
Conditional Grant to PHC - development	168,098	168,098	100%	42,033	25,215	60%
Donor Funding	1,202,100	555,902	46%	300,525	147,419	49%
LGMSD (Former LGDP)	12,320	12,800	104%	3,080	0	0%
Multi-Sectoral Transfers to LLGs		3,620		0	0	
<b>Total Revenues</b>	<b>5,168,337</b>	<b>4,032,050</b>	<b>78%</b>	<b>1,292,093</b>	<b>1,013,482</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,785,819	3,291,629	87%	946,463	862,182	91%
Wage	2,539,315	2,414,411	95%	634,829	664,289	105%
Non Wage	1,246,504	877,218	70%	311,634	197,893	64%
<i>Development Expenditure</i>	1,382,518	696,837	50%	345,629	235,369	68%
Domestic Development	180,418	184,518	102%	45,105	107,590	239%
Donor Development	1,202,100	512,319	43%	300,525	127,780	43%
<b>Total Expenditure</b>	<b>5,168,337</b>	<b>3,988,466</b>	<b>77%</b>	<b>1,292,092</b>	<b>1,097,551</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,583	3%			
Domestic Development		0	0%			
Donor Development		43,584	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,584</b>	<b>1%</b>			

The health department has so far received 77% of the total planned annual revenues. The department has utilized 98.9% of the released funds. Out of the un utilized funds totaling to sh.43,583,804 ,Donor fund balances account for all the available funds of which. SDS remained with a balance of shs.1,166,630 for grant WASH for supervision of construction works which have not started as constructions are centrally controlled by SDS process, UNFPA with a balance of shs.22,705,500 for procurement of equipments for youth corner groups for reproductive health for the month of July as funds are released on calendar year Global fund account balance of shs.75,120 for bank charges and UNICEF(Nutrition) shs.9,137,079 for monthly review meetings, support supervision for nutrition activities, orientation of health workers in the new integrated nutrition register scheduled for, July, and August 2014 as funds are released on calendar year

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

Shs 43,583,804 not utilized, due to the fact that UNFPA and UNICEF release funds following the calendar year and the funds are meant for activities scheduled for ,July and August 2014.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of staff houses constructed	1	3
No of staff houses rehabilitated	3	0
No of OPD and other wards constructed	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	26200000	350942082
Value of health supplies and medicines delivered to health facilities by NMS	120000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	46
%age of approved posts filled with trained health workers	75	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500	4168
No. and proportion of deliveries in the District/General hospitals	1400	1188
Number of total outpatients that visited the District/ General Hospital(s).	51000	35084
Number of inpatients that visited the NGO hospital facility	13350	4569
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	1249
Number of outpatients that visited the NGO hospital facility	43000	26568
Number of outpatients that visited the NGO Basic health facilities	38796	58865
Number of inpatients that visited the NGO Basic health facilities	1820	3900
No. and proportion of deliveries conducted in the NGO Basic health facilities	630	831
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435	5827
Number of trained health workers in health centers	360	894
No. of trained health related training sessions held.	124	53
Number of outpatients that visited the Govt. health facilities.	195210	239724
Number of inpatients that visited the Govt. health facilities.	23500	8467
No. and proportion of deliveries conducted in the Govt. health facilities	3150	2241
%age of approved posts filled with qualified health workers	62	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	85
No. of children immunized with Pentavalent vaccine	14500	13131
No of healthcentres constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,168,337</b>	<b>3,988,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,168,337</b>	<b>3,988,466</b>

- Salary and allowances for Health Workers Paid
- 46 monthly HMIS reports from 46 health units on out patients and inpatients collected, compiled, cleaned, entered in the DHIs tool and submitted to Ministry of health
- 3 HMIS monthly Reports submitted to Ministry of health.

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## Vote: 519 Kanungu District

## 2013/14 Quarter 4

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### ***Workplan 5: Health***

- Integrated support supervision in the 46 health units within the district conducted
- Mentorship in comprehensive TB, HIV/AIDS care and treatment conducted in 17 sub counties.
- Lab samples for CD4 and EID from lower health units transported to collecting hub.
- Monthly CB DOTS followed up in 17 sub counties
- Quarterly performance Reports prepared and submitted to Ministry of Health
- DHT monthly Meetings at DHO'S Office conducted
- Quarterly District Health Management team meetings held
- 10 health facilities supervised in Quality data management analysis, display and use
- Disease surveillance in all sub-counties conducted.
- Film shows in (HIV/AIDS, Family planning, teenage pregnancy, drug abuse) in schools conducted
- 3 National consultative meetings at Ministry of Health headquarters attended
- Environmental meeting at Health sub district headquarters conducted.
- Expired Drugs disposed off.
- Workshops in Logistics management, Family planning, midwifery, and immunization conducted
- CMES in all health facilities conducted
- Meetings with PLWH at sub counties carried
- 300 VHTs trained in modified nutrition module in 3 Sub counties of Kirima, Rugyeyo and Kihikihi
- Quarterly support supervision by the DHT members in all health facilities conducted
- Immunization regimens delivered to all health facilities



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,415,230	10,292,768	99%	2,608,301	2,144,662	82%
Conditional Grant to Tertiary Salaries	396,477	363,031	92%	99,119	93,979	95%
Conditional Grant to Primary Salaries	5,327,052	5,196,520	98%	1,331,763	1,302,701	98%
Conditional Grant to Secondary Salaries	1,512,233	1,577,831	104%	382,552	398,438	104%
Conditional Grant to Primary Education	367,310	367,310	100%	91,828	0	0%
Conditional Grant to Secondary Education	1,100,874	1,100,874	100%	275,219	0	0%
Conditional transfers to School Inspection Grant	30,742	30,742	100%	7,686	7,684	100%
Conditional Transfers for Non Wage Community Poly	117,104	117,102	100%	29,276	0	0%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Conditional Transfers for Non Wage Technical Institut	266,239	266,238	100%	66,560	0	0%
Locally Raised Revenues		9,853		0	4,263	
Multi-Sectoral Transfers to LLGs	15,010	6,352	42%	3,753	0	0%
District Unconditional Grant - Non Wage	6,457	600	9%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	50,703	41,681	82%	12,676	16,329	129%
Hard to reach allowances	1,104,290	1,093,895	99%	276,072	321,267	116%
<i>Development Revenues</i>	348,807	351,788	101%	87,202	42,216	48%
Conditional Grant to SFG	281,440	281,440	100%	70,360	42,216	60%
LGMSD (Former LGDP)	38,808	29,199	75%	9,702	0	0%
Multi-Sectoral Transfers to LLGs	28,559	41,149	144%	7,140	0	0%
<b>Total Revenues</b>	<b>10,764,037</b>	<b>10,644,555</b>	<b>99%</b>	<b>2,695,502</b>	<b>2,186,877</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,415,230	10,292,680	99%	2,623,808	2,144,574	82%
Wage	7,280,474	7,051,769	97%	1,820,119	1,811,448	100%
Non Wage	3,134,756	3,240,911	103%	803,689	333,126	41%
<i>Development Expenditure</i>	348,807	351,788	101%	71,695	130,815	182%
Domestic Development	348,807	351,788	101%	71,695	130,815	182%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,764,036</b>	<b>10,644,468</b>	<b>99%</b>	<b>2,695,502</b>	<b>2,275,389</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87</b>	<b>0%</b>			

The Department received 2,186,877,000 of the planned funds for the quarter accounting to 81% of the expected funds. For the whole year the department has received 10,644,555,000/= of the Annual Budget of 10,764,037,000/=. This accounts to 99% performance. For quarter for the wage accounted for 100% while on the Annual basis the department the wages performed at 99%. The short fall was due to the deletion and underpayment of some teachers. The department utilized 99.99% of the received funds. Only shillings 87,866 was not utilized for bank charges

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

shillings 87,866/= has not been utilised meant for bank charges.

**(ii) Highlights of Physical Performance**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1159	1159
No. of qualified primary teachers	1159	1159
No. of School management committees trained (PRDP)		20
No. of pupils enrolled in UPE	62000	51241
No. of student drop-outs	200	0
No. of Students passing in grade one	650	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	4	1
No. of latrine stances constructed	52	55
<b>Function Cost (US\$ '000)</b>	<b>7,084,530</b>	<b>6,391,721</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	203	203
No. of students passing O level	1397	0
No. of students sitting O level	1397	0
No. of students enrolled in USE	9048	7303
<b>Function Cost (US\$ '000)</b>	<b>2,634,792</b>	<b>2,949,766</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	100	0
No. of students in tertiary education	700	700
<b>Function Cost (US\$ '000)</b>	<b>973,382</b>	<b>1,191,116</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	260	235
No. of secondary schools inspected in quarter	31	26
No. of tertiary institutions inspected in quarter	04	4
No. of inspection reports provided to Council	04	4
<b>Function Cost (US\$ '000)</b>	<b>71,333</b>	<b>103,934</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,764,036</b>	<b>10,636,537</b>

During the fourth quarter salaries were paid to the beneficiaries amounting to 1,811,447,000/= and hard to reach amounting to 321,267,156,000/= was paid to the primary schools secondary schools and Tertiary teachers. 100 Primary schools were inspected and 1 report submitted to the council. 15 secondary schools were inspected and 4 Tertiary institutions were also inspected. 24 latrine stances were constructed. 5 V.I.P latrines constructed at each of the following schols, Nyamirama p/s in Nyamirama sub county, Runyinya p/s in Kanyantoroogo sub county, Kashojwa p/s in Rugyeyo sub county Nyakatare p/s in Kanungu T/c, 2 latrine stances at Nyamakamba p/s in Rugyeyo sub county and Kinaaba p/s in Kinaaba sub county. A 3 classroom block was constructed at Nyamigoye primary school in Kanyantoroogo sub county.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	940,890	747,078	79%	235,222	240,582	102%
Other Transfers from Central Government	878,568	679,610	77%	219,642	219,050	100%
District Unconditional Grant - Non Wage	1,073	6,220	580%	268	6,220	2319%
Transfer of District Unconditional Grant - Wage	61,248	61,248	100%	15,312	15,312	100%
<i>Development Revenues</i>	81,000	188,068	232%	20,250	22,860	113%
Multi-Sectoral Transfers to LLGs	65,000	181,135	279%	16,250	22,860	141%
District Unconditional Grant - Non Wage	16,000	6,933	43%	4,000	0	0%
<b>Total Revenues</b>	<b>1,021,890</b>	<b>935,146</b>	<b>92%</b>	<b>255,472</b>	<b>263,443</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	940,890	746,946	79%	241,083	244,103	101%
Wage	61,248	61,248	100%	15,312	15,312	100%
Non Wage	879,641	685,698	78%	225,771	228,791	101%
<i>Development Expenditure</i>	81,000	188,068	232%	20,250	22,860	113%
Domestic Development	81,000	188,068	232%	20,250	22,860	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,021,890</b>	<b>935,014</b>	<b>91%</b>	<b>261,333</b>	<b>266,964</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		133	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>133</b>	<b>0%</b>			

The Department received a total of 263.443 million shillings in addition to the balance brought forward from the previous quarter. A total expenditure of 267.058 million shillings was achieved mainly on transfers of funds to community access and urban roads, maintenance of district roads, payment of salaries and maintenance of district equipments and buildings and office operations. Cumulatively, the department has received a total of 935.146 million shillings (92%) of planned revenues and all the funds were spent by the end of the financial year, leaving a balance of only 132,205 shillings to cater for bank charges.

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

a total of shillings 132,205 remained on the account to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained		115
Length in Km of Urban unpaved roads periodically maintained	30	44
Length in Km of District roads routinely maintained	310	310
Length in Km of District roads periodically maintained	20	59
<b>Function Cost (UShs '000)</b>	<b>994,890</b>	<b>884,660</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>27,000</b>	<b>27,493</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,021,890</b>	<b>912,153</b>

60.3kms of District roads periodically maintained as follows 11.3 kms Ntungamo-Karangara- Ahamayanja in kayonza sub county , 18 km of Kyeijanga Nyamigoye in kirima sub county , Kihiki-Matanda road (21km) in Kihiki sub county and Nyakatunguru-Bihomborwa-Nyanga road in Nyanga sub county. 284 Kms were routinely maintained using road gangs (routine maintenace). Staff salaries and allowances paid, maintenance of motorvehicles, buildings, photocopiers and computers were also carried out. In addition, the department transferred funds to sub counties for community acces roads, and to all the 4 town councils for Urban roads maintenance.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,000	174,567	312%	14,000	72,023	514%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Other Transfers from Central Government		136,567		0	62,523	
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	440,922	371,213	84%	110,231	53,419	48%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	53,419	60%
Multi-Sectoral Transfers to LLGs	84,793	15,084	18%	21,198	0	0%
<b>Total Revenues</b>	<b>496,922</b>	<b>545,780</b>	<b>110%</b>	<b>124,231</b>	<b>125,442</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,000	174,567	312%	14,000	103,605	740%
Wage	0	0		0	0	
Non Wage	56,000	174,567	312%	14,000	103,605	740%
<i>Development Expenditure</i>	440,922	371,212	84%	110,231	98,189	89%
Domestic Development	440,922	371,212	84%	110,231	98,189	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>496,922</b>	<b>545,779</b>	<b>110%</b>	<b>124,231</b>	<b>201,794</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received a total of 125,442, 000 shillings in quarter 4 in addition to the balance of quarter 3 amounting to 76,353,000 shillings. At the end of the quarter, all funds were utilised mainly on payment for rehabilitation of Kanyantorogo GFS, protection of 2 springs and 1 borehole, construction of kihanda GFS, and Kanyampanga GFS construction monitoring, community sensitisation, home application assessment. The department has cumulatively received 545,780,000 /= shillings for the entire financial year which accounts to 110% budget performance and all funds were utilised at end of the financial year. The excess in revenues is due to the fact that Ministry of water and environment released funds to the sector to cater for software activities of the kanyampanga GFS under construction. No balance was left on account by the end of the Financial year.

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

no balance left on account by end of quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	20	42
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	2
No. of sources tested for water quality	5	5
No. of water and Sanitation promotional events undertaken	10	34
No. of water user committees formed.	7	4
No. Of Water User Committee members trained	35	26
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4
No. of springs protected	2	2
No. of deep boreholes rehabilitated	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	3
<b>Function Cost (US\$ '000)</b>	<b>479,922</b>	<b>533,529</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	5	5
<b>Function Cost (US\$ '000)</b>	<b>17,000</b>	<b>12,250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,922</b>	<b>545,779</b>

Partial payment for Kihanda GFS construction in kirima sub county, final payment for rehabilitation of Kanyantorogo GFS in Kanyantorogo sb county, Final payment for protection of Kamutungo spring in Kihhi TC and Kagarama spring in Kanyantorogo S/C, final payment for rehabilitation of Nkunda SDA borehole in Nyanga sub county, community mobilisation and sensitisation activities in the 6 benefitting subcounties for Kanyampanga GFS (kanyantorogo, Kayonza, Kihhi, Kihhi TC, Nyakinoni and Nyanga), home assessment exercise and steering committee meetings for Kanyamanga GFS. Vehicle maintenance

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,401	101,378	113%	22,350	31,571	141%
Conditional Grant to District Natural Res. - Wetlands (	4,450	4,450	100%	1,113	1,111	100%
Unspent balances – Locally Raised Revenues		2,012		0	0	
District Unconditional Grant - Non Wage	9,173	7,623	83%	2,293	0	0%
Urban Unconditional Grant - Non Wage		4,445		0	4,445	
Transfer of District Unconditional Grant - Wage	75,778	82,848	109%	18,944	26,014	137%
<i>Development Revenues</i>	461,681	34,192	7%	105,970	2,924	3%
Donor Funding	430,681	0	0%	98,220	0	0%
LGMSD (Former LGDP)	26,000	27,692	107%	6,500	2,924	45%
Multi-Sectoral Transfers to LLGs		6,500		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>551,082</b>	<b>135,570</b>	<b>25%</b>	<b>128,320</b>	<b>34,495</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,401	101,365	113%	22,350	32,304	145%
Wage	75,778	82,847	109%	18,944	26,014	137%
Non Wage	13,623	18,518	136%	3,406	6,290	185%
<i>Development Expenditure</i>	461,681	34,192	7%	105,970	9,424	9%
Domestic Development	31,000	34,192	110%	7,750	9,424	122%
Donor Development	430,681	0	0%	98,220	0	0%
<b>Total Expenditure</b>	<b>551,082</b>	<b>135,557</b>	<b>25%</b>	<b>128,321</b>	<b>41,728</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12</b>	<b>0%</b>			

The department received shs,1,111,000 from PAF for monitoring of environmental resource use, shs. 4,134,000.00 from Local sources for recurrent departmental expenditures and Shs 860,000 was balance on account for implementation of IHACC project activities among the Batwa communities. In the financial year 2013-2014, the department received and spent on 25% of the planned annual budget. The underperformance was that it had expected to get funding from donors through UWA but funds did not come

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

The only unspent balances of 11,913 were not utilized and is to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	9	0
Area (Ha) of trees established (planted and surviving)	54	85
No. of monitoring and compliance surveys/inspections undertaken	24	19
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	5	4
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	40	15
No. of monitoring and compliance surveys undertaken	12	5
<b>Function Cost (US\$ '000)</b>	<b>551,082</b>	<b>129,057</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>551,082</b>	<b>129,057</b>

Salaries for 10 department staff were paid, forestry regulation conducted, follow up on use of UWA revenue sharing fund conducted, wetland resources and river banks monitored for regulation development and restoration and environmental stakeholders trained in resource management and use.



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	251,576	578,362	230%	62,894	389,906	620%
Conditional Grant to Functional Adult Lit	11,587	11,587	100%	2,897	2,896	100%
Conditional Grant to Community Devt Assistants Non	15,615	15,615	100%	3,904	3,903	100%
Conditional Grant to Women Youth and Disability Gr	10,570	10,568	100%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	22,067	100%	5,517	5,516	100%
Locally Raised Revenues		12,178		0	8,608	
Other Transfers from Central Government		345,652		0	342,152	
Multi-Sectoral Transfers to LLGs	47,050	42,423	90%	11,762	0	0%
District Unconditional Grant - Non Wage	8,577	1,000	12%	2,144	0	0%
Transfer of Urban Unconditional Grant - Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	124,110	117,271	94%	31,028	24,189	78%
<i>Development Revenues</i>	249,996	315,008	126%	62,499	88,719	142%
Donor Funding	166,400	247,954	149%	41,600	78,794	189%
LGMSD (Former LGDP)	73,596	66,163	90%	18,399	9,925	54%
Locally Raised Revenues	5,000	890	18%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>501,572</b>	<b>893,370</b>	<b>178%</b>	<b>125,393</b>	<b>478,625</b>	<b>382%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	251,576	578,318	230%	62,891	393,685	626%
Wage	136,110	117,272	86%	34,028	24,189	71%
Non Wage	115,466	461,046	399%	28,864	369,496	1280%
<i>Development Expenditure</i>	249,996	314,710	126%	62,502	117,321	188%
Domestic Development	83,596	66,760	80%	20,899	32,443	155%
Donor Development	166,400	247,950	149%	41,603	84,879	204%
<b>Total Expenditure</b>	<b>501,572</b>	<b>893,028</b>	<b>178%</b>	<b>125,393</b>	<b>511,007</b>	<b>408%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		298	0%			
Domestic Development		294	0%			
Donor Development		4	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>342</b>	<b>0%</b>			

The department had planned to receive shs. 511,678,000 but it received shs. 893,370,000 accounting for 178% of the planned annual revenues the over performance was the release of funds from the Ministry of gender, labor and social development to cater for the youth livelihood program that had not been budgeted for. The department utilized a total of shillings 893.028,000 out of the realized funds. This accounts to 99.99% absorptive capacity. The only unspent balance is shillings 341,676 for bank charges broken as follows, FAL 43,988, youth livelihood project 276,506 and CDD 21,182.

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

The only unspent balance is shillings 341,676 for bank charges which is broken as follows, FAL 43,988, youth livelihood project 276,506 and CDD 21,182.

**(ii) Highlights of Physical Performance**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	51	537
No. of Active Community Development Workers	24	48
No. FAL Learners Trained	1800	1800
No. of children cases ( Juveniles) handled and settled		29
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	0	2
No. of women councils supported	1	4
<b>Function Cost (US\$ '000)</b>	<b>501,572</b>	<b>893,028</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,572</b>	<b>893,028</b>

19 staff paid salary (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 2 Support staff)

- 1 District Grants Committee meeting held on Special Grant for PWDs to appraise proposals
- 2 Groups of PWD supported for IGAs( Kayungwe PWD group in Rugyeyo =25 goats, Bushura barema kwebisaho = 16 goats,)

15Community groups supported with cdd grant, Kiruruma united for development ,Mpungu Tukwatanise Group ,kinkizi tukwatanise Association ,murushaha Twetungure Group Nyakishojwa united group,Bugongi tree planting group ,Kihiki people living with HIV Aids Kihiki savings and social security group ,Headen treasures catering group,MashengaTukwanise Katwa farmers Group,Kanyambeho Bataka kweyanba,karoni Tukorerehamwe Group , karukondo tukore group ,

- Istaff instructors review meeting of FAL programme held
- Held District Youth Council, Women Council and PWD Council Executive meetings
- 30 Small Male Action Groups conducted 30 community awareness meetings on GBV prevention and response in 6 sub counties
- 30 health service providers oriented in provision of youth friendly health services
- 40 peer educators selected and trained on young people sexuality and communication skills
- 17 SOVCC and 1 DOVCC conducted
- 740 households reached by CDOs providing child care services
- 17 community outreach clinics conducted by CDOs in 17 LLGs
- 454 children provided with legal protection services
- 48 youth groups were Supported under youth livelihood programme;
- Ntungamo youth goat rearing project
- Kiruruma youth produce buying and selling project
- Ngara youth irish potatoes growing project
- Batwa and Bakiga piggery project
- Muramba youth piggery project
- Nyamutundami youth poultry project
- Nkunda youth piggery project
- Nyanga youth piggery project
- Nyakagyezi youth poultry keeping project
- Butogota power centre youth piggery project
- Butogota hair dressers project
- Birimano intergrated youth goat rearing project
- Bushere youth united goat rearing project
- Ibambiro youth poultry keeping project
- Rushebeya A Minyeto twetungure goat rearing project
- Kirundwe youth development piggery project
- Kigando tukore youth goat project

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## **Vote: 519** Kanungu District

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## **2013/14 Quarter 4**

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### ***Workplan 9: Community Based Services***

- Kiziba youth goat rearing project
- Isererero youth goat rearing project
- Bakundeine youth piggery project
- Rwabutera youth goat keeping project
- Bwindi youth poultry keeping project
- Nyakishojwa youth development piggery project
- Nyamabale youth irish potatoe growing project
- Kyankyere youth poultry project
- Katagiramaizi youth poultry project
- Nyamigoye youth development piggery project
- Kashanda youth development piggery project
- Rugarama youth development piggery project
- Kihumuro youth piggery project
- Nyarwemarira youth piggery project
- Kitariri youth hand craft project
- Bushura youth piggery project
- Kishuro youth poultry project
- Kilembe youth Development poultry project
- Nyaruhanga youth piggery project
- Karama youth piggery project
- Kihihi youth tailors vocational project
- Nyakiyaga youth goat rearing project
- Nyakashure youth piggery project
- Nyakinoni youth goat rearing project
- Rwamahamba youth piggery project
- Kanungu youth tailors project

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,089	57,422	88%	16,272	15,167	93%
Conditional Grant to PAF monitoring	18,599	22,349	120%	4,650	5,438	117%
Locally Raised Revenues	8,457	5,821	69%	2,114	0	0%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage		1,986		0	1,986	
Transfer of District Unconditional Grant - Wage	26,032	27,267	105%	6,508	7,743	119%
<i>Development Revenues</i>	16,148	35,398	219%	4,037	8,472	210%
Donor Funding		30,698		0	8,472	
LGMSD (Former LGDP)	6,362	4,700	74%	1,590	0	0%
Locally Raised Revenues	9,787	0	0%	2,447	0	0%
<b>Total Revenues</b>	<b>81,237</b>	<b>92,820</b>	<b>114%</b>	<b>20,309</b>	<b>23,639</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,089	57,423	88%	16,272	15,167	93%
Wage	26,032	27,267	105%	6,508	7,743	119%
Non Wage	39,057	30,156	77%	9,764	7,424	76%
<i>Development Expenditure</i>	16,149	35,398	219%	4,037	8,472	210%
Domestic Development	16,149	4,700	29%	4,037	0	0%
Donor Development	0	30,698		0	8,472	
<b>Total Expenditure</b>	<b>81,237</b>	<b>92,820</b>	<b>114%</b>	<b>20,309</b>	<b>23,639</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received shillings 92,820,000 which is 114% of the annual budget for 2013/2014. All the received funds were utilized. There was over performance in both revenue and expenditure for the quarter due to inclusion of shillings 30,698,000 for UNFPA for statistical development that had not been planned for during the budgeting process and also due to increased expenditures on reporting.

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

no un spent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>81,237</b>	<b>92,820</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,237</b>	<b>92,820</b>

12 Technical planning committee meeting held.

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## **Vote: 519** Kanungu District

## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

Submitted the final performance contract form B to the Ministry of Finance, planning and economic development.

District budget conference held at district headquarters

District annual work plans monitored by both the District Executive committee and technical team.

3 District statistics committee meeting held at district head quarters

Data collected from health units and lower local governments.

First and second and third quarter performance reports prepared and submitted to MFPED

Budget Frame work paper prepared and submitted to the MFPED

Draft performance contract for 2014-15 prepared and submitted to Ministry of Finance, Planning and economic development

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,132	91,885	247%	9,283	14,123	152%
Conditional Grant to PAF monitoring	4,100	4,100	100%	1,025	1,025	100%
Locally Raised Revenues	9,457	7,546	80%	2,364	0	0%
Multi-Sectoral Transfers to LLGs		47,680		0	0	
District Unconditional Grant - Non Wage		2,681		0	901	
Transfer of District Unconditional Grant - Wage	23,575	29,878	127%	5,894	12,197	207%
<b>Total Revenues</b>	<b>37,132</b>	<b>91,885</b>	<b>247%</b>	<b>9,283</b>	<b>14,123</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,132	91,885	247%	9,283	14,123	152%
Wage	23,575	29,878	127%	5,894	12,197	207%
Non Wage	13,557	62,007	457%	3,389	1,926	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,132</b>	<b>91,885</b>	<b>247%</b>	<b>9,283</b>	<b>14,123</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received and spent 24% of the annual budget for 2013/2014. The underperformance was due to the fact that the urban councils under multisectoral transfer spent audit funds under the administration department

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

all funds utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30-10-2013	25-7-2014
<b>Function Cost (UShs '000)</b>	37,132	91,885
<b>Cost of Workplan (UShs '000):</b>	<b>37,132</b>	<b>91,885</b>

Fourth quarter quarterly audit report produced covering 8 departments of Finance, Production, Health, works, Administration, Education, Boards and Commissions natural Resources, community and 6 sub counties of Rutenga, Kinaaba, Kihhihi, Kirima Nyamirama and Kambuga. One Hospital Kambuga, 9 health center III Kanyanotogo, Mpungu, Rutenga, Rugyeyo, Katete, Nyamirama, Matanda, Kirima and Kayonza, 2 health center IV Kihhihi, and Kanungu. Submission of second and third quarter audit reports to Auditor general and Ministry of Local Government.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Administration staff paid salaries and hard to reach allowances.  
Coordination and planning for the administration department.

Workshop reports produced and disseminated to relevant departments.

Administration staff paid salaries and hard to reach allowances.  
Coordination and planning for the administration department.  
CAO's vehicle serviced.  
ULGA meetings attended and subscriptions paid.  
CAO's quarterly meetings organized by Ministry of Local

<i>General Staff Salaries</i>		178,293
<i>Allowances</i>		28,435
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		320
<i>Welfare and Entertainment</i>		102
<i>Printing, Stationery, Photocopying and Binding</i>		371
<i>Telecommunications</i>		343
<i>Guard and Security services</i>		0
<i>Water</i>		103
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,983
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,495
<i>Maintenance - Vehicles</i>		4,039
<i>Wage Rec't:</i>	147,210	178,293
<i>Non Wage Rec't:</i>	65,853	41,191
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>213,063</b>	<b>219,484</b>

**Output: Human Resource Management**

Non Standard Outputs:

pension records managed; pay change reports generated and submitted  
; invitation to seminars honored;  
  
payroll printed

payrolls printed,  
12 monthly pay change reports prepared and submitted to ministry of public service .  
Stationery was procured. Notice Board made for display of payroll monthly. Training in payroll data capture attended in MoPS.

<i>Allowances</i>		978
<i>Incapacity, death benefits and funeral expenses</i>		1,500

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		4,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,159	6,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,159</b>	<b>6,694</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan laid to the district council. Staff training activities conducted as planned on quarterly basis.)	Yes (CPA students facilitated to sit June 2014 exams in Mbarara study centre; capacity building conference for district stakeholders held at the District headquarters; training in project monitoring and evaluation conducted for the district councillors held at the District headquarters; training in environmental management mitigation measures of environmental hazards and climate change for environmental focal persons conducted at the District headquarters)
No. (and type) of capacity building sessions undertaken	2 (Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications)	3 (CPA students facilitated to sit June 2014 exams; capacity building conference held; training in project monitoring and evaluation conducted; training in environmental management mitigation measures of environmental hazards and climate change conducted.)
Non Standard Outputs:		Nil
<i>Staff Training</i>		10,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,250	10,755
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>10,755</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	58 (1% of local government staff posts filled)	60 (% of local government staff posts filled)
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision for the 17 lower local governments conducted. Workshops were attended. Conducted Board of survey
<i>Printing, Stationery, Photocopying and Binding</i>		207
<i>Telecommunications</i>		760
<i>Travel Inland</i>		1,824



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		693
Allowances		1,500
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	4,000	4,984
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,984</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	support staff facilitated to effectively carry out the office work and ensure complete staff backup services in place.	District offices cleaned on daily basis Procured Office cleaning materials
Allowances		1,365
Bank Charges and other Bank related costs		362
Travel Inland		120
Wage Rec't:		
Non Wage Rec't:	1,250	1,847
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,847</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	3 Monthly security committee meetings held at district headquarters and facilitated District vehicle and equipments guarded.
Allowances		145
Wage Rec't:		
Non Wage Rec't:	1,050	145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>145</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Record keeping materials and stationery procured; records well archived; mails received and dispatchs made. correspondences channeled to action officers; fire extinguishers fixed/refilled.	Record keeping files procured records well archived mails received and dispatches made. Correspondences channeled to different offices for action.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		515
Computer Supplies and IT Services		0
General Supply of Goods and Services		0
Travel Inland		560
Wage Rec't:		
Non Wage Rec't:	1,250	1,075
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,075</b>

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

Date for submitting the Annual Performance Report	31/07/2014 (Production of quarterly performance report. Salaries paid for district and subcounty based staff.)	31/07/2014 (none)
Non Standard Outputs:	Finance department 27 staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants .Electricity procured and reports on accountability made	Finance department 27 staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants .Electricity procured and reports on accountability made
General Staff Salaries		43,121
Allowances		550
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		772
Bank Charges and other Bank related costs		80
Telecommunications		20
Electricity		1,000
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel Inland		1,201
Travel Abroad		870
Fuel, Lubricants and Oils		80

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	45,630	43,121
Non Wage Rec't:	4,213	4,574
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,842</b>	<b>47,695</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	14062500 (value of LST collected from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	185500 (value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)
Value of Hotel Tax Collected	4088000 (alue of LHT collected from 47 Established Hotels.)	329200 (value of hotel tax collected.)
Value of Other Local Revenue Collections	201204500 (Other Local Revenues collected from 5720 tax payers at the district and sub counties)	94599937 (Other Local Revenues collected from 5720 tax payers at the district and sub counties)
Non Standard Outputs:		n/a
Allowances		405
Advertising and Public Relations		210
Workshops and Seminars		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,508
Bank Charges and other Bank related costs		0
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short-term		0
Travel Inland		762
Fuel, Lubricants and Oils		494
Wage Rec't:		
Non Wage Rec't:	1,351	4,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,351</b>	<b>4,380</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2014 (date for presenting the budget and annual workplans to the District council)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (date of approval of annual workplans for 2014/2015)	30/04/2014 (date for appraisal of the District annual workplans)
Non Standard Outputs:		n/a
Allowances		300

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	395	300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>395</b>	<b>300</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:

Preparation and submission of monthly VAT ,  
WHT and PAYE returns19 accounts staff orianted on financial  
management

<i>Workshops and Seminars</i>		9,657
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,256	9,657
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,256</b>	<b>9,657</b>
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**Output: LG Accounting Services**Date for submitting annual LG final  
accounts to Auditor General(Draft annual reports ,Monthly accountabilities  
and Quarterly reports prepared at district  
Headquarters)15/06/2014 (Draft annual reports ,Monthly  
accountabilities and Quarterly reports prepared  
at district Headquarters)

Non Standard Outputs:

submission of 3monthly accountabilities to MOF  
PED,&MOLOG by 15th day of the following  
monthsubmission of 3monthly accountabilities to MOF  
PED,&MOLOG

<i>Allowances</i>		220
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<i>Advertising and Public Relations</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		1,389
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,326	1,609
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,326</b>	<b>1,609</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

fuel debts supplied to administration  
department paid.domestic debts on the procurement of cash  
books paid

<i>Non-Residential Buildings</i>		4,228
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,459	4,228
Donor Dev't:		0
<b>Total</b>	<b>18,459</b>	<b>4,228</b>

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

More staffs are needed posts of Senior Accountat, Senior Finance Officer, One Senior Accounts Assistant and one Accounts Assistant to make the department more effective.

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**

Non Standard Outputs:

Plan to pay salaries worth Ugx 37,440,000/=

3 council meetings held on 30.04.2014, 27.05.2014 and 6.06.2014. salary paid to statutory body personnel

Plan to pay transport refund of Ugx 35,000/= to 6 support staff in U7 and U8 scale.

Plan to conduct 1 quaterly monitoring.

Plan to coordinate and convening of 2 council meeting, 2 Business commi

General Staff Salaries		39,812
Allowances		17,591
Advertising and Public Relations		346
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		832
Printing, Stationery, Photocopying and Binding		330
Telecommunications		100
Travel Inland		160
Maintenance - Civil		0
Wage Rec't:	41,461	39,812
Non Wage Rec't:	18,213	19,359
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>59,674</b>	<b>59,171</b>

**Output: LG procurement management services**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Plan to hold 2 contracts committee meetings during this quarter.  Plan to consider 50 evaluation committee reports.  Plan to award 10 macro procurements	5 contracts committee meetings held, 25 evaluation committee reports considered, 32 macro procurements awarded, reports submitted to PPDA.
Allowances		5,370
Advertising and Public Relations		3,525
Printing, Stationery, Photocopying and Binding		634
Travel Inland		1,060
Maintenance - Civil		68
Wage Rec't:	0	
Non Wage Rec't:	5,015	10,657
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,015</b>	<b>10,657</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Plan to hold 3 meetings during this quarter.  Plan to recruit 70 employees  Plan to confirm 25 employees.  Plan to release 5 employees for training.  Plan to handle 5 disciplinary cases	2 DSC meetings held and 2 enrolled mid wives, 3 enrolled nurses, 1 radiographer and 3 education assistants confirmed and 1 sub county chief appointed on transfer of service.
Allowances		8,563
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		464
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
DSC Chair's Salaries		0
Telecommunications		0
Travel Inland		350
Fuel, Lubricants and Oils		0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	12,120	9,377
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,970</b>	<b>9,377</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	107 (Plan to hold 2 meetings)	8 (1 land board meeting held on 19.03.2014, minutes of land board meetings submitted to ministry of lands, 4 sub county area land committees of Kanyantoro, Nyamirama, Nyakinoni and Rugweyo s/cs trained.)
No. of Land board meetings	0	8 (1 land board meeting held.  Minutes of land board submitted to ministry of lands.  4 sub county area land committees of Nyamirama, Rugweyo, Nyakinoni and Kanyantoro trained.)
Non Standard Outputs:	Plan to process 25 freehold applications, 15 lease applications, 10 sub-lease applications, 25 customary conversion to freehold applications, 5 leasehold conversion to freehold applications, processing of 10 customary certificates, conducting	8 free hold title instructions issued.  1 lease hold title instruction issued.  Katete land title 252ha returned to ministry of lands for correction.
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	2,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,593</b>	<b>2,417</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	4 (LGPAC reports discussed by the District council covering all district departments, lower local government and schools and health units)
No. of Auditor General's queries reviewed per LG	18 ( Plan to hold 2 meetings)	15 (3 LG PAC meetings held on 11.06.2014, 24.06.2014 and 27.06.2014.)
Non Standard Outputs:	Plan to handle 18 Auditor general's office report queries on operations of district departments, sub counties and town councils.	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		84
<i>Telecommunications</i>		0
<i>Travel Inland</i>		800
<i>Allowances</i>		3,519
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,651	4,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,651</b>	<b>4,403</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<p>Plan to pay district councillors exgratia for 3 months.</p> <p>Plan to pay exgratia to local council I and II council chairpersons.</p> <p>Plan to facilitate executive committee journeys to attend official functions, meetings and workshop.</p>	<p>Ex-gratia for district councilors for April, may and June paid.</p> <p>LC I &amp; II Chairpersons paid annual ex-gratia.</p> <p>4 district executive committee meetings held on 23/4/2014, 8.5.2014, 2.06.2014 and 25.06.2014.</p> <p>New LLGs monitored</p>
<i>Allowances</i>		79,436
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,501
<i>Fuel, Lubricants and Oils</i>		692
<i>Maintenance - Civil</i>		1,300
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,034	91,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,034</b>	<b>91,929</b>



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Plan to hold 2 council meeting 2 Business committee 3 standing committee meetings 3 executive committee meetings	3 District council meetings held, 6 standing committee meetings held, 3 field monitoring exercises conducted, 2 business committee meetings held, 4 district executive committee meetings held.
Allowances		18,619
Wage Rec't:		
Non Wage Rec't:	9,775	18,619
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,775</b>	<b>18,619</b>

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

n/a

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	5 higher level farmer organisations formed. 3 followups	not done
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,850	0
Domestic Dev't:	750	0
Donor Dev't:		
<b>Total</b>	<b>3,600</b>	<b>0</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggyery, banana,)	12 ( technologies of coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggyery, fish, apiculture and g.nuts technologies distributed to farmers as follows, 512 food security farmers , 129 market oriented and 6 comercial farmers supported with assorted technologies)
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	DNC paid salaries, 2 MSIPS formed, 1 technical audit conducted, one radio programme, one followup on ATAAS	DNC paid salaries, 2 MSIPS formed, 1 technical audit conducted, one radio programme, one followup on ATAAS. Two district farmer for a meetings held. One annual review for farmers. 6 adoptive research sites monitored. 478 farmer groups trained on a variety
General Staff Salaries		80,396
Contract Staff Salaries (Incl. Casuals, Temporary)		16,824
Allowances		7,221
Social Security Contributions (NSSF)		0
Printing, Stationery, Photocopying and Binding		1,395
Bank Charges and other Bank related costs		70
Telecommunications		937
Information and Communications Technology		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		3,267
Travel Inland		6,800
Fuel, Lubricants and Oils		4,773
Maintenance - Vehicles		3,416
Wage Rec't:	84,328	80,396
Non Wage Rec't:	1,610	0
Domestic Dev't:	22,397	44,701
Donor Dev't:		
<b>Total</b>	<b>108,334</b>	<b>125,097</b>

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

No. of functional Sub County Farmer Forums	17 (farmer for a functional)	0 (NOT DONE)
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	10883 ( NOT DONE)
No. of farmer advisory demonstration workshops	2286 (demonstration workshops in the 73 parishes in the district.)	0 ( NA/)
No. of farmers receiving Agriculture inputs	502 (armers receiving agricultural inputs in all 17 lowe local governments)	646 ( N/A)
Non Standard Outputs:	1000 farmers supported with starter technologies	N/A

LG Conditional grants(capital) 0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	240,250	0
Donor Dev't:	0	0
<b>Total</b>	<b>240,250</b>	<b>0</b>

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

Non Standard Outputs:	1 program vehicle well serviced	not done	
Transport Equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,000		0
Donor Dev't:			0
<b>Total</b>	<b>3,000</b>		<b>0</b>

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

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	
General Staff Salaries			86,511
Allowances			1,240
Incapacity, death benefits and funeral expenses			300
Advertising and Public Relations			0
Workshops and Seminars			1,128
Computer Supplies and IT Services			187
Printing, Stationery, Photocopying and Binding			380
Small Office Equipment			0
Bank Charges and other Bank related costs			40
Agricultural Extension wage			52,774
General Supply of Goods and Services			0
Travel Inland			290
Fuel, Lubricants and Oils			170

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	49,887	139,285
<i>Non Wage Rec't:</i>	3,197	3,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,084</b>	<b>143,020</b>

**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (not planned for)	0 ( n/a)
Non Standard Outputs:	BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kikihihi,nyanga,nyakinoni,nyamirama,kayonza,ru tenga,kinaba	one followup on BBW control done inkayonza, kambuga, rugyeyo, kirima, kanyantorogo,kanungu TC. Pockets of the disease still exist in kayonza and kanungu TC. One inspection of 44 agro input shops done in kikihihi,nyakinoni, kambuga, butogota, kayonza , ki
<i>Allowances</i>		1,216
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		20
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Vehicles</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,386	1,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,386</b>	<b>1,751</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	575 (livestock undertaken in the slaughter slabs.)	267 ( 89 cattle,147 goats and 31 pigs inspected at gazetted slaughter slabs. Construction work on two slaughter slabs at kambuga and rugyeyo completed)
No of livestock by types using dips constructed	0 (not planned for)	0 ( n/a)
No. of livestock vaccinated	13750 (number of livestock vaccinated)	1210 ( 1210 chicken vacinated in kambuga and katet sub counties.)
Non Standard Outputs:	13750 birds and dogs vaccinated in all the 17 sub counties	8 drug shops inspected in kambuga TC,nyakabungo, kanyantorogo, kikihihi TC, butogota TC, kanungu TC for compliance with national drug authority regulations. 89 goats, 6 heifers and 11 cattle certified for distribution to farmers in the sub counties of rut
<i>Allowances</i>		24
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Fuel, Lubricants and Oils 80

Wage Rec't:

Non Wage Rec't: 1,140 104

Domestic Dev't:

Donor Dev't:

**Total** 1,140 **104**

**Output: Fisheries regulation**

No. of fish ponds stocked	15 (fish ponds stocked with 4000 quality fish fly.)	0 ( nil)
Quantity of fish harvested	0	0 ( n/a)
No. of fish ponds constructed and maintained	0 (not planned for)	0 (n/a)
Non Standard Outputs:	20 farmers trained on improved fish management practices. Evaluation of performance of different fish species ( Nile tilapia, cat fish and meally cup) done at kikihi fish fly centre activity done in collaboration with NARO / KAZADI.	

Allowances 0

Medical and Agricultural supplies 0

Maintenance - Vehicles 83

Wage Rec't:

Non Wage Rec't: 930 83

Domestic Dev't:

Donor Dev't:

**Total** 930 **83**

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

Non Standard Outputs:	N/A	two slaughter slabs one each at kikomera / kambuga town council and shunga / rugyeyo sub county constructed. Work completed
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Other Structures 12,964

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,807 12,964

Donor Dev't: 0

**Total** 5,807 **12,964**

**Output: Other Capital**

Non Standard Outputs:	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county	n/a
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	0 (not planned for)	0 ( n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)
No of awareness radio shows participated in	1 (district wide all 17 sub counties. Radio programe to run at district HQ)	0 ( no activity)
No of businesses issued with trade licenses	0 (not planned for)	0 ( n/a)
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports desserminated	1 (quarterly dessemination of the report to the business community over the Radio)	0 ( n/a)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 ( n/a)
Non Standard Outputs:	markert information collected and disseminated to users on monthly basis .	n/a
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of cooperatives assisted in registration	0 (not planned for)	0 ( n/a)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 ( n/a)
No of cooperative groups supervised	8 (kanungu town council, kirima, rutenga and rugyeyo sub counties)	0 ( no activity)
Non Standard Outputs:	7 savings and credit societies monitored and books of accounts audited.	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not planned for)	0 ( n/a)
No. and name of new tourism sites identified	0 (not planned for)	0 ( n/a)
No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 ( n/a)
Non Standard Outputs:	district tourism development plan updated.	n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>0</b>

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

evaluation of performance of Nile tilapia, cat fish and mealy cap under warm conditions and different feeding regimes done at Kihikihi fly centre under a collaborative venture with NARO Kacwekano. one acre national potato demo established in Rutenga sub co

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Salary for Health Workers Paid	Salary and allowances for Health Workers Paid
	DHO's Office 9	•46 monthly HMIS reports from 46 health units
	General Hospital 99	on out patients and inpatients collected,
	HCIV 76	compiled, cleaned, entered in the DHIs tool and
	HCIII 122	submitted to Ministry of health
	HCH 50	•3 HMIS monthly Reports submitted t
	Small Town Council 4	
	Payment s of hard to reach allowances for health	
Advertising and Public Relations		1,800
Workshops and Seminars		36,000
Computer Supplies and IT Services		3,132
Welfare and Entertainment		300
General Staff Salaries		664,289
Allowances		125,107
Printing, Stationery, Photocopying and Binding		2,860
Small Office Equipment		0
Bank Charges and other Bank related costs		322
Telecommunications		77
Water		0
General Supply of Goods and Services		50
Travel Inland		2,672
Fuel, Lubricants and Oils		41,749
Maintenance - Vehicles		5,870
Maintenance Other		200
Wage Rec't:	634,829	664,289
Non Wage Rec't:	133,654	92,359
Domestic Dev't:		
Donor Dev't:	300,525	127,780
<b>Total</b>	<b>1,069,008</b>	<b>884,428</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	350 (Number of deliveries conducted in Kambuga hospital)	285 (Number of deliveries in Kambuga hospital)
%age of approved posts filled with trained health workers	15 (25% of staffs targetted trained.)	65 (Approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	12750 (OPD cases seen in Kambuga Hospital)	10287 (Number of total outpatients that visited Kambuga hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5625 (5625 in patient cases seen in Kambuga hospital quarterly)	1362 (Number of inpatients that visited Kambuga hospital)
Non Standard Outputs:	10 Continuing Professional Development sessions conducted	none



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

LG Unconditional grants(current) 34,394

Wage Rec't:		0
Non Wage Rec't:	34,650	34,394
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,650</b>	<b>34,394</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted at Bwindi hospital)	332 (Number of deliveries in Bwindi Hospital)
Number of outpatients that visited the NGO hospital facility	10750 (10750 out patient cases seen at Bwindi hospital quarterly)	3460 (Number of outpatients that visited Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	860 (830 inpatients seen in Bwindi hospital quarterly)	1454 (Number of inpatients that visited Bwindi Hospital)
Non Standard Outputs:	3 Community visits conducted in the parishes of Rutndere,Karangara,Bujengwe and Kyeshero	4 Community visits conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero

LG Conditional grants(current) 23,323

Wage Rec't:		0
Non Wage Rec't:	24,679	23,323
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>24,679</b>	<b>23,323</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3111 (3111 children in 21 NGO lower health facilities immunized with pentavalent vaccine quarterly)	1539 (Children immunized with pentavalent vaccine in the 21 NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	159 (159 deliveries conducted in the 3 NGO health facilities quarterly)	227 (Deliveries conducted NGO basic health facilities (Makiro HC III 14, Nyakatare HCIII 34, Nyamwegabira HCIII 97, Butogota HC II 26, Kayonza TF HC III 7, Nyakinoni HC II 0, Nyakashozi HC II 0, Bugiri HC II 49))
Number of inpatients that visited the NGO Basic health facilities	455 (455 in patients seen in 3 NGO health centre 111' quarterly)	1591 (Inpatients that visited NGO basic health facilities (Makiro HC III 193, Nyakatare HC III 363, Nyamwegamira HC III 590, Butogota HC II 192, Kayonza TF HC III 253))
Number of outpatients that visited the NGO Basic health facilities	9699 (9699 out patients seen in 21 NGO lower health units in the district quarterly)	19248 (Outpatients that visited the 21 NGO basic health facilities (Makiro HC III 1014,Nyakatare HCIII 1282,Nyamwegabira HCIII 2250 Butogota HCII 135,Nyakashozi HCII 1353,Bugiri HCII 1011,Kihembe HCII 465,Bushere HCII 338,Kinaaba HCII 197,Kitariro HCII 214,Kanyashogy HCII 419,Nyakinoni HCII 329, Rushaka HC II 1042, Kibimbiri HC II 731, Kazinga HC II 572, Kayonza Tea Factory HC III 2522, Kyeshero HC II 341, Karangara HC II 2912, Burora HC II 665, Bukunga HC II 338 Kihanda HC II 1118 ))

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Immunisation outreaches conducted in all NGO health facilities

87 immunisation outreaches conducted in all NGO health facilities

LG Conditional grants(current)

26,713

Wage Rec't:

0

Non Wage Rec't:

24,978

26,713

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****24,978****26,713****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities

789 (789 deliveries conducted in 9 health centre 111's and 2 health centre 1V's)

715 (Deliveries conducted in the government health facilities (Kihiki HCIV 233 ,Kanungu HCIV 142,Rugyevo HCIII 44,Rutenga HCIII 32,Katete HCIII 21,Nyamirama HCIII 57,Kanyantoro HCIII 30,Kayonza HCIII 34,Mpungu HCIII 95, Matanda HC III 19, Kirima HC III 8))

Number of inpatients that visited the Govt. health facilities.

5875 (5875 inpatients seen in 24 lower government health units quarterly)

2195 (Inpatients that visited Govt health facilities)

Number of outpatients that visited the Govt. health facilities.

48804 (48804 out patient cases seen in 24 lower government health units seen quarterly)

74325 (Outpatient that visited the Govt health facilities (Kihiki HCIV 7721,Kanungu HCIV 6619,Rugyevo HCIII 3474,Rutenga HCIII 3117,Katete HCIII 4258,Nyamirama HCIII 4377 ,Kanyantoro HCIII 3723,Kirima HCIII 5172,Kayonza HCIII 4999 ,Mpungu HCIII 4711 ,Ntungamo HCII 2922,Mishenyi HC II 1216 Kiringa HCII 2365, Matanda HCIII 2990 ,Mazzoldi HCII 2266 ,Kifunjo HCII 2301 ,Bihomborwa HCII 2810 ,Kinaaba HCII 1928 ,Kazuru HCII 651 ,Rubimbwa HCII 1113 ,Samaria HCII 371, Nyarutojo HCII 1871 , Mafuga HCII 1997 ))

No. of trained health related training sessions held.

31 (31 training sessions held for 46 health units in the district quarterly)

0 (not planned for)

Number of trained health workers in health centers

90 (90 health workers trained in lower health facilities in data management, analysis and storage, financial management, budgeting and performance monitoring quarterly)

94 (Number of health workers trained in lower health facilities in data management, analysis and storage, family planning, teenage pregnancy and marriage, logistics management, immunization financial management, budgeting and performance monitoring quarterly)

%age of approved posts filled with qualified health workers

17 (17% of the approved vacant posts filled with recruited qualified health workers quarterly)

0 (Approved posts filled with recruited qualified health workers)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

16 (13% of the villages having functional VHT's)

5 (%age of villages with functional (existing trained , and reporting quarterly) VHT)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

3625 (3625 children immunized with pentavalent vaccine quarterly)

2824 (Children immunized with pentavalent vaccine (Kihiki HC1V 532, Kanungu HC1V 198, Rugyeyo HC111 324, Rutenga HC111 89, Katete HC111 100, Nyamirama HC111 250, Kanyantorogo HC111 210, Kirima HC111 85, Kayonza HC111 142, Mpungu HC111 87, Ntungamo HC1145, Bugongi HC11 104 Kiringa HC11 78, Kifunjo HC11 32, Bihomborwa HC11 45, Kinaaba 95, Kazuru HC11 42, Matanda HC III 105, Bishop Mazzold HC II 25, Mafuga HC II 19, Rubimbwa HC II 29, Samaria 23, Mishenyi HC II 65.))

Non Standard Outputs:

outreaches conducted in health facilities

97 outreaches conducted in health facilities

LG Conditional grants(current)

21,105

Wage Rec't:

0

Non Wage Rec't:

21,107

21,105

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****21,107****21,105****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

fencing mpungu health centre 111 completed

Fencing of mpungu HC III in mpungu sub county completed, balance and retention for fencing Kanungu HC1V and Kihiki HC1V paid, projects monitored, bills of quantities prepared.

Other Structures

21,803

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,447

21,803

Donor Dev't:

0

**Total****15,447****21,803****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0

0 (Not planned)

No of healthcentres constructed

1 (Renovation of old theatre, shed, repair of ceiling and renovation of private rooms at Kihiki HC1V)

1 (Renovation of old theatre, shed, repair of ceiling and renovation of private rooms at Kihiki HC1V done)

Non Standard Outputs:

na

Non-Residential Buildings

29,468

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,404

29,468

Donor Dev't:

0

**Total****9,404****29,468**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed	1 (Renovation of 3 staff houses and kitchen at Katete HC111 Iin katete sub county)	3 (Renovation of 3 staff houses and kitchen at Katete HCIII Iin katete sub county done)
No of staff houses rehabilitated	0	0 (na)
Non Standard Outputs:	community contribution (LAND)	na
<i>Residential Buildings</i>		12,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,392	12,886
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,392</b>	<b>12,886</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (na)
No of OPD and other wards constructed	1 (Renovation and Remodelling of Kanungu HCIV general ward(placement of wooden doors and windows withmettalic glass windows and doors and use of cream paints)	1 (Renovation and Remodelling of Kanungu HCIV general ward(placement of wooden doors and windows withmettalic glass windows and doors and use of cream paints done)
Non Standard Outputs:	land provided by community	na
<i>Non-Residential Buildings</i>		43,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,862	43,433
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,862</b>	<b>43,433</b>

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

No. of teachers paid salaries	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantorogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantorogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:		N/A
Primary Teachers' Salaries		1,302,701
Allowances		207,267
Wage Rec't:	1,433,105	1,302,701
Non Wage Rec't:	135,096	207,267
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,568,201</b>	<b>1,509,968</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (not planned for)	0 (n/a)
No. of student drop-outs	50 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (Non dropped out of school)
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihikihi/c,)	51241 ( Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihikihi/c,)
Non Standard Outputs:	n/a	N/A
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	111,978	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>111,978</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (construction of 3 classrooms at Nyamigoye primary school in kanyatorongo sub county)	1 (construction of 3 classrooms at Nyamigoye primary school in kanyatorongo sub county)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		68,694
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,808	68,694
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,808</b>	<b>68,694</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	10 (V.I.P latrines constructed at the following schols)	24 ( 5 V.I.P latrines constructed at each of the following schols, Nyamirama p/s in Nyamirama sub county, Runyinya p/s in Kanyantoroogo sub county, Kashojwa p/s in Rugyeyo sub county, Nyakatare p/s in Kanungu T/c, 2 latrine stances at Nyamakamba p/s in Rugyeyo sub county and 2 latrine stances at Kinaaba p/s in Kinaaba sub county.)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		54,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,747	54,190
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,747</b>	<b>54,190</b>

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

No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	203 ( both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)
No. of students passing O level	0 (n/a)	0 (n/a)
No. of students sitting O level	0 (n/a)	0 (n/a)
Non Standard Outputs:		n/a

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		65,176
Secondary Teachers' Salaries		398,438
Wage Rec't:	275,219	398,438
Non Wage Rec't:	103,873	65,176
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>379,091</b>	<b>463,614</b>

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

No. of students enrolled in USE	7303 (7303 students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihiki High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantoroogo s.s,275 Nyamirama Seed, 173 in Kihiki Muslim, 295 in London Image , 202 in Rugyeo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)	7303 (students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihiki High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantoroogo s.s,275 Nyamirama Seed, 173 in Kihiki Muslim, 295 in London Image , 202 in Rugyeo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely:Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in	both Government and Private schools receiving School Capitation Grant namely:Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Bu
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	299,607	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>299,607</b>	<b>0</b>

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

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihiki polytechnic)	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihiki polytechnic)
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	60 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyevo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	0 ( instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyevo s/c 26trs Nyakatare tech institute in Kanungu T/c.)
Non Standard Outputs:		n/a
Allowances		49,500
District Tertiary Institutions		0
Tertiary Teachers' Salaries		93,672
Wage Rec't:	99,119	93,672
Non Wage Rec't:	144,226	49,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>243,345</b>	<b>143,172</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.
General Staff Salaries		16,637
Allowances		1,220
Advertising and Public Relations		49
Computer Supplies and IT Services		412
General Supply of Goods and Services		451
Fuel, Lubricants and Oils		468
Wage Rec't:	12,676	16,637
Non Wage Rec't:	0	2,600
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>12,676</b>	<b>19,237</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	01 (one inspection report submitted to council.)	1 ( Inspection report provided to Kanungu district council)
No. of tertiary institutions inspected in quarter	4 (4 tertiary institutions inspected .)	4 (Burora technical school,in Rugyevo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihahi Polytechnic in Kihahi Tc)



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	7 (7 schools inspected in Kanungu district)	26 ( Both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeoyo s/c, Nyakabungo Girls in Rugyeoyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeoyo ss in Rugyeoyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)
No. of primary schools inspected in quarter	65 (65 both government and private schools in Kanungu district inspected)	100 (Both government and private schools in Kanungu district inspected ; 10 in Rugyeoyo sub county, 9 in Kihikihi T/c, 10 in Butogota t/c,6 in Rutenga sub county,2 in Nyanga sub county, 16 Kanungu t/c,5 in Nyamirama sub county,5 in Kanyantoroogo sub county, 8 in Kayonza sub county,5 in Nyakinoni sub county,8 in Kirima sub county,5 in Mpungu sub county, 11 in Kambuga sub county)
Non Standard Outputs:		n/a
Allowances		2,735
Advertising and Public Relations		0
Workshops and Seminars		0
Computer Supplies and IT Services		650
Printing, Stationery, Photocopying and Binding		918
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		4,281
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,158	8,584
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,158</b>	<b>8,584</b>

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Purchase of stationary , fuel and lubricants

Quarterly reports prepared and submitted to URF and Ministry of works and Transport

Quarterly reports prepared and submitted to URF and Ministry of works and Communication

3 supervision and 2 monitoring reports produced

Facilitate works office staffs and DRC members

salaries for staff in works department paid

Carrying out ADRICS

General Staff Salaries		15,312
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Allowances		1,861
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Staff Training		0
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		205
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Fuel, Lubricants and Oils		3,749
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Wage Rec't:	15,312	15,312
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Non Wage Rec't:	9,375	5,815
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Domestic Dev't:		0
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Donor Dev't:		
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<b>Total</b>	<b>24,687</b>	<b>21,127</b>
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (not planned for)

0 (Not planned)

Non Standard Outputs:

3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihikihi S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugyeyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 2km of Mpungu S/C, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyan

54 Km of community access roads maintained namely :

muramba-Nyamirengyere road in rutenga sub county, Nyakashule -kiruruma road in Nyamirama s/c, Kyamposha-Namunye road in Kambuga S/C, Omurugabiro-Nyakabungu road in Rugyeyo s/c, Nyakatare-Bwoma road in

LG Conditional grants(current)		46,256
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Wage Rec't:		0
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Non Wage Rec't:	15,971	46,256
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Domestic Dev't:		0
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Donor Dev't:		0
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<b>Total</b>	<b>15,971</b>	<b>46,256</b>
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**Output: Urban unpaved roads Maintenance (LLS)**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	10 (20km of Kanungu , 10km of Kihikihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	34 (length in Km of urban unpaved roads routinely maintained, namely: Babisigaho and Kibiriti roads in butogota tc  Bishop Ntengerize, Sir Bitamba, Rumba-Kinkizi(Bishops House), Bwoma-Kyamagote , Josephine Kasya , Katate –Nyabugoto, Kanyarutokye close , Kanyarutokye close roads in kanungu town council)
Length in Km of Urban unpaved roads periodically maintained	5 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihikihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	22 (length in Km of urban unpaved roads periodically maintained, namely:  rugomwa tea estate-bwanja and itemabezo-masya raods in Kanungu TC  Mosque-Rusasi-Tooto-Phillipo, Kamasha-Biryomeisho and Kebiremu roads in Butogota TC)
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC  office operation costs	Facilitated urban council staffs to monitor and supervise urban road maintenance works,
<i>LG Conditional grants(current)</i>		131,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,247	131,771
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,247</b>	<b>131,771</b>

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

Length in Km of District roads periodically maintained	10 (eriodic maintenance of Burema-Kanyungusi (10Km) in Kanyantorogo S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeoyo road (6.6Km) in Rugyeoyo and Rutenga Sub countties.)	22 (Length in Km of District roads periodically maintained, namely: Kyeijanga-Nyamigoye road and Kanungu-Masya-Ahamiyingo road)
No. of bridges maintained	0 (Not planned for)	0 (not planned for)
Length in Km of District roads routinely maintained	73 (District roads routinely maintained.)	65 (Length in Km of District roads routinely maintained, namely:  kerere-kirimbe, nyakabungo-kabaranga, kambuga-rugyeoyo, kambuga-naybushoro, kihikihi-matanda, ntungamo-karangara-ahamayanja)
Non Standard Outputs:	Supply and installation of culvert on Kashesha stream in Kanyantorogo sub county	na
<i>LG Conditional grants(current)</i>		40,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,568	40,594
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,568</b>	<b>40,594</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

All district buildings at the head quarters and the district compound cleaned and maintained

*Maintenance Other*

0

*Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:*

1,250

0

*Donor Dev't:***Total****1,250****0****Output: Vehicle Maintenance**

Non Standard Outputs:

the departmental vehicle and motorcycle repaired

departmental vehicle and grader serviced

*Maintenance - Vehicles*

2,178

*Wage Rec't:**Non Wage Rec't:*

2,750

2,178

*Domestic Dev't:**Donor Dev't:***Total****2,750****2,178****Output: Plant Maintenance**

Non Standard Outputs:

he road equipment(grader, tipper, water bowser, roller and bull dozer) repaired

maintenance of tipper and grader carried out

*Maintenance Machinery, Equipment and Furniture*

2,178

*Wage Rec't:**Non Wage Rec't:*

5,861

2,178

*Domestic Dev't:**Donor Dev't:***Total****5,861****2,178****Output: Electrical Installations/Repairs**

Non Standard Outputs:

he road equipment(grader, tipper, water bowser, roller and bull dozer) repaired

replaced security lights

*Maintenance Other*

0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

750

**750**

0

0

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

Non Standard Outputs:

All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced

Machinery and Equipment

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

2,000

**2,000**

0

0

0

0

**0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

4th Quarterly Report prepared and submitted to the line ministry.

4th Quarterly Report prepared and submitted to the line ministry.

paying Salaries of assist District water officer/ mobilisation from April to June

Salaries of assist District water officer/ mobilisation from April to June

1 Motorvehicle and 1 Motorcycle maintained

2 Double cabin pickups and 2 Motorcycles maintained under the Kanyampanga GFS funds

Fuel and Lubricants purchased

Telecommunication

1 Motorvehicl

Contract Staff Salaries (Incl. Casuals, Temporary)

2,129

Gratuity Payments

0

Printing, Stationery, Photocopying and Binding

350

Bank Charges and other Bank related costs

0

Telecommunications

0

Travel Inland

3,055

Fuel, Lubricants and Oils

69

Maintenance - Vehicles

21,480

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		18,432
<i>Non Wage Rec't:</i>		8,651
<i>Domestic Dev't:</i>	9,095	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,095</b>	<b>27,083</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality

5 (Water points to be visited:

0 (not planned)

Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county

Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county

Bukundane spring in Kyamukombe parish, Kinaba sub county

and all the springs completed in FY12-13 including:

Binama source in Kihanda, Kirima sc

Kanzaheziba source in Kashojwa, Rugyeyo sc

Bamuhata source in Nyakatunguru ward, Kihhi TC

Ahakaburara source in kashojwa, rugyeyo sc

Kangabe source in Rwanda ward, Kihhi TC

Ntamira source in Mashaku, Nyamirama SC

Nyambale source in Burema, Kanyantoro sc

Mpungu GFS 5 taps

Kasharaara source in Nyamiyaga, Kinaabe SC)

No. of supervision visits during and after construction

5 (Supervision visits to all constructed facilities in Kanyantoro, Kirima, Nyamirama, Rugyeyo sub counties and the Kanyampanga GFS project.)

12 ( 6 supervision reports on Kanyampanga GFS construction, protection of Kamutongo and kagarama springs, rehabilitation of Nkunda SDA borehole

6 community mobilisation and sensitisation meetings in the 6 sub counties of kanyampanga GFS water supply area that include: Kanyantoro, Kihhi, Kayonza, Nyakinoni, Nyanga and Kihhi TC.

1 steering meeting for kanyampanga GFS stakeholders held at Kigezi forest cottages in Kambuga TC.

Conducted home assessment visits to the 1,200 applicants for water connection on the Kanyampanga GFS in the 6 benefitting sub counties of Kanyantoro, Kihhi, Kayonza, Nyakinoni, Nyanga and Kihhi TC.)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	5 (Water points to be visited:  Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county  Burema P/S shallow well in Kanyantoro sub county  Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county  Bukundane spring in Kyamukombe parish, Kinaba sub county  and all the springs completed in FY12-13 including:  Binama source in Kihanda, Kirima sc  Kanzaheiziba source in Kashojwa, Rugweyo sc  Bamuhata source in Nyakatunguru ward, Kihhi TC  Ahakaburara source in kashojwa, rugweyo sc  Kangabe source in Rwanga ward, Kihhi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantoro sc  Mpungu GFS 5 taps  Kasharaara source in Nyamiyaga, Kinaabe SC)	0 (not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	1 (held 4th quarter coordination meeting at the district headquarters for stakeholders in water and sanitation.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (not planned)
Non Standard Outputs:		not done
Allowances		32,677
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		535
Fuel, Lubricants and Oils		49,742
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:		
Non Wage Rec't:		79,673
Domestic Dev't:	4,199	3,281
Donor Dev't:		
<b>Total</b>	<b>4,199</b>	<b>82,954</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	2 (Holding feedback meetings to evaluate Formation and training of WUCs for projects to be implemented in the FY  Sensitisation of communities to fulfill critical requirements)	2 (Held feedback meetings with leaders of nyamirama and rutenga sub counties on the outcomes of saniation week campaign activities.)
No. of water user committees formed.	0 (not planned for)	0 (not planned for)
No. Of Water User Committee members trained	0 (not planned for)	0 (not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	20 (20 handpump mechanics trained in preventive maintenance of Hand pumps like Borehole and shallow wells. The meeting was held at the District head quarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Holding advocacy meetings at Kinaba, Kirima, Kanyantorogo sub counties and at the District Headquarters.)	0 (not achieved)
Non Standard Outputs:	Holding quarter 4 extension workers meeting	we held the 4th quarter extension workers meeting at the district head quarter. The meeting was attended by all sub county health assistants and CDOs.
<i>Allowances</i>		3,300
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>	6,111	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,361</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U Ltd	3 design reports for Kihanda, Kiringa and Bukunga GFSs produced and submitted to ministry of water and environment
<i>Other Structures</i>		6,980



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,750	6,980
Donor Dev't:		0
<b>Total</b>	<b>19,750</b>	<b>6,980</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (Payment of retentions)	2 (springs protected anmely: Rugarama spring in Kihembe parish, Kyantoro sub county protected Kamutungo spring in Kihhi SC protected)
Non Standard Outputs:	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13	
Other Structures		8,830
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,458	8,830
Donor Dev't:		0
<b>Total</b>	<b>3,458</b>	<b>8,830</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	(kunda SDA P/S borehole rehabilitated)	1 (deep borehole rehabilitated, namely: kunda SDA P/S borehole in nyanga sub county)
No. of deep boreholes drilled (hand pump, motorised)	0 (NOT PLANNED FOR)	0 (NOT PLANNED FOR)
Non Standard Outputs:		na
Other Structures		3,325
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	3,325
Donor Dev't:		0
<b>Total</b>	<b>875</b>	<b>3,325</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (commissioning of the project)	1 (piped water supply schemes constructed, namely: Kihanda GFS (Phase 1) in Kirima sub county with 10 community tap stands out of 13)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (commissioning of the scheme to the community for O&M)	2 (piped water supply scheme rehabilitated, namely: Kanyantoro GFS in nyamigoye parish and Rugyeyo GFS in rugyeyo sub county)
Non Standard Outputs:	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13	
Other Structures		67,123

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	45,545	67,123
Donor Dev't:		0
<b>Total</b>	<b>45,545</b>	<b>67,123</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	1 (New water connections for private consumers to be made.)	0 (not achieve)
Non Standard Outputs:	Purchase of spareparts	not achieved
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	4,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>0</b>

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•10 natural resources staff paid their salary.</li> <li>•Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park.</li> <li>•Planning and coordination of the department.</li> <li>•Submission of quarterly reports to the line m</li> </ul>	10 natural resources staff paid their salary.
General Staff Salaries		26,014
Allowances		1,125
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and Communications Technology		288
Travel Inland		0
Fuel, Lubricants and Oils		373

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>	18,944	26,014
<i>Non Wage Rec't:</i>		1,786
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>	98,220	
<b>Total</b>	<b>117,665</b>	<b>27,800</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	54 (54ha of trees protected in Mafuga parish, rutenga subcounty.)	54 (54 hectares of pinus patula maintained at Mafuga forest reserve in Rutenga sub county.)
Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (Activity not done.)
Non Standard Outputs:		N/A

*General Supply of Goods and Services* 2,924

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	2,924
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>2,924</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	6 (6 field visits to timber collection centers in all subcounties district wide)	8 (8 monitoring sessions conducted to timber loading sites in Kihikihi town council, Kanungu town council, Kirima sub county and Kambuga town council.)
Non Standard Outputs:		1 field visit conducted to Mafuga tree plantation in Rutenga sub county to establish mature trees for possible harvesting and disposal.

*Allowances* 1,480

*Printing, Stationery, Photocopying and Binding* 0

*Fuel, Lubricants and Oils* 1,245

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,725
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,725</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (kihikihi town council watershed management committee trained.)	1 (1 water shed management committee trained in wetland management for Hakabaya ecosystem in Mpungu sub county.)
Non Standard Outputs:		N/A

*Allowances* 343

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Fuel, Lubricants and Oils</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	535
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>535</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (kinaba and kiihihi wetlands monitored)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	1 (wetland monitoring conducted in Rugweyo sub county)	2 (1 river bank at Kiruruma and 1 wetland at Meizimeera in Kiihihi town council monitored and management regulation developed to restore the ecosystem.)
Non Standard Outputs:		Activity not done.
<i>Allowances</i>		343
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>613</b>	<b>415</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	15 (15 members of local environment committees trained in kayonza subcounty)	10 (10 Butogota town council staff trained in Environmental resources management.)
Non Standard Outputs:		Activity not done.
<i>Allowances</i>		87
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	159
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>159</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys undertaken tourist sites in areas adjacent to protected areas,	0 (Activity not done.)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	educational institutions and construction sites.)	N/A
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	178	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178</b>	<b>0</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (boudary surveys in kambuga and local council and family meeting in nyamirama.)	0 (Activity not done.)
Non Standard Outputs:		Assessment of plot owners at Ishasha in Nyanga sub county and Meizimeera in Kihiki town council as well as participation in a meeting organised by Ministry of Lands in Fort Portal.
Allowances		440
Telecommunications		30
Travel Inland		100
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	490	670
Domestic Dev't:	750	0
Donor Dev't:		
<b>Total</b>	<b>1,240</b>	<b>670</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	19 staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -sub county communit development workers paid their hard to reach allowances, technical staff support -District	19 staff paid salary (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) Sub county community development workers paid their hard to reach allowances, Support supervision reports on CDD, Fal and CBR Provide
General Staff Salaries		24,189
Allowances		920

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,028	24,189
<i>Non Wage Rec't:</i>	3	920
<i>Domestic Dev't:</i>	920	33
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,951</b>	<b>25,142</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	27 (27 children resettled with their families in 17 Lower Local Governments -6 cases of children in contact with their completed in courts of law)	27 (27 children resettled with their families in 17 Lower Local Governments ( Kihiki Subcounty, 5 Kihiki Town Council, in Butogota, in Kayonza, in Rutenga, in Kinaba, in Kambuga, in Kambuga Town Council, 7 in Nyamirama, in Nyakinoni, in Kanungu Town Council, in kirima, in Katete) - 27 children provided with legal protection services (34 cases followed up by CDOs in 17 LLGs, 1 case represented in court by SPSWO, 8 cases sent to court of which 5 completed and 2 still under social inquiry)
Non Standard Outputs:	Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council District supported to	1 advocacy meetings at district level for religious, political and opinion leaders in regards to YFS conducted Teenage pregnancy and early marriage drama, debates and sports conducted 12 home visits and outreaches by peer educators conducted in Kih
<i>Allowances</i>		11,593
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,812
<i>Domestic Dev't:</i>		1,047
<i>Donor Dev't:</i>	27,500	9,686
<b>Total</b>	<b>27,500</b>	<b>13,546</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihiihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling  
- Quarterly report prepared and submitted to MGLSD -10 Ass

34 home visits by CBR volunteers (Nyainoni, Kihiihi, Kanungu Town Council and Kambuga Town Council)  
4th Quarter reports prepared and submitted to MGLSD

Allowances		1,322
Workshops and Seminars		1,065
Welfare and Entertainment		0
Bank Charges and other Bank related costs		37
General Supply of Goods and Services		1,470
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,898	3,894
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>5,148</b>	<b>3,894</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)

24 (4 Support supervision visits of community development workers at sub county levels conducted to improve quality of services.)

Non Standard Outputs:

-District contributed to burial expenses of staff and relatives at district and sub county  
-Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs

17 field work support supervision visit of Community Development workers at sub county levels conducted (.Nyamirama, katete, Kihiihi/c,kihiihi t.c, Kanungu t.c, Kirima, kanyantooroo, Kayonza , Kinaaba, Nyakinoni)

Allowances		5,230
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Bank Charges and other Bank related costs		161
Travel Inland		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,144	5,391
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>3,394</b>	<b>5,391</b>

**Output: Adult Learning**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	1800 (-1800) learners undergone learning process in all stages in 72 learning centres (150 in Rugweyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiihi T/C, 100 in Kihiihi S/C)	1800 (Training of fal instructors from the newly created sub counties of nyamga , katete, Kambuga t.c butogota, t.c, Kinaaba 2 staff review meetings at district conducted by the district and attended by sub county community development staff)
Non Standard Outputs:	-1 progress report prepared and submitted to MGLSD  -Quarterly Support supervision of FAL programme conducted in 17 sub counties  -Proficiency examination prepared and administered for 1800 learners	74 FAL centers were monitored by the sub county monitoring team ( s/County Chair Person , Cdos , Sub county Chiefs 12 cartons of chalk procured and distributed to centers in Nyamirama, Kambuga, Kihiihi, Nyainoni , Nyamga , Kanungu town council , Kayonza
Allowances		1,189
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		720
Bank Charges and other Bank related costs		40
Fuel, Lubricants and Oils		926
Wage Rec't:		
Non Wage Rec't:	2,897	2,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,897</b>	<b>2,875</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	-9 LLGs mentored in Gender Mainstreaming and Gender Auditing - 450 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugweyo, N	4 subcounties were reached by police and health workers creating awareness on utilization of revised police forms (3, 3A and 24A) and utilization of health services ( community policing ) 6 Community awareness meetings in 6 GBV Sub Counties (Rutenga, Kih
Allowances		14,894
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		0
Donor Dev't:	14,103	11,894
<b>Total</b>	<b>17,103</b>	<b>14,894</b>



**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases ( Juveniles) handled and settled	0 (Nil)	29 (29 Juvineles represented in court)
Non Standard Outputs:	Nil;	48 youh groups supported with Income generating projects. Namely 48 youth groups Supported under youth livelihood programme; Ntungamo youth goat rearing project •Kiruruma youth produce buying and selling project •Ngara youth irish potatoes growing
<i>Allowances</i>		26,459
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		17,375
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Computer Supplies and IT Services</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		7,410
<i>General Supply of Goods and Services</i>		16,766
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		26,258
<i>Maintenance - Vehicles</i>		3,592
<i>Transfers to Non Government Organisations(NGOs)</i>		305,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		342,425
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		63,299
<b>Total</b>	<b>0</b>	<b>405,723</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 youth council meeting held at district level ,)
Non Standard Outputs:	1 Youth leader facilitated to attend official functions outside district -Office administration facilitated	1 Youth chair person facilitated to attend the national youth leaders workshop in kampala 1 District youth council consultative meeting held to plan for youth livelihood programm
<i>Allowances</i>		566
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		473
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,004	1,039
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,004</b>	<b>1,039</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (not planned for)

2 (4 pwds were supported with appliances fro kayonza , kiihihi town council , nyamirama , and rugweyo subcounties  
1 review meeting for special grants committees conducted

Non Standard Outputs:

-1 quarterly review meeting of District Grant Committee held at District level  
-1 quarterly District PWD Council Executive meeting of 7 members at District level  
  
-1PWD leader facilitated to attend official meetings outside district

1 meeting attended by the scdo in kampala)  
1 support supervision for people with disability conducted  
17 families of pwds visited by the CDOS in ayonza , kiihihi town council , nyamirama , and rugweyo subcounties

<i>Allowances</i>		4,550
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,580
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<i>Bank Charges and other Bank related costs</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,151	6,130
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<i>Domestic Dev't:</i>		0
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*Donor Dev't:*

<b>Total</b>	<b>6,151</b>	<b>6,130</b>
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**Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (1 District Women Council supported and functional at District level)

1 (1 District women council executive committee meeting conducted)

Non Standard Outputs:

-1 Leader of Women facilitated to attended official functions outside district

1 District (SCDO)leader facilitaed to attend offcil function in kapala

<i>Allowances</i>		1,010
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<i>Workshops and Seminars</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,004	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,004</b>	<b>1,010</b>

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

Non Standard Outputs:	-7 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -17 support supervision and monitoring conducted by	Supported 15 community groups with IGAs , (Kiruruma united for development Plastic Chairs ,Mpungu Tukwatanise Group Poultry ,kinkizi tukwatanise Association Plastic Chairs ,murushaha Twetungure Group Piggery ,nyakishojwa united group Plastic Chairs
<i>Transfers to other gov't units(capital)</i>		31,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,479	31,362
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,479</b>	<b>31,362</b>

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

In the quarter, the department received additional support from Ministry of Gender Labour and Social development four youth livelihood programme , that was originally not planned for .

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries. Reporting and coordination of the planning unit department reports submitted to the relevant committees of council	Reporting and coordination of the planning unit department Third quarter reports submitted to the relevant committees of council
<i>General Staff Salaries</i>		7,743
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	6,508	7,743
<i>Non Wage Rec't:</i>	500	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,008</b>	<b>7,923</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District Technical Planning Committee Meetings Held at The District)	3 (District Technical Planning Committee Meetings Held at The District)
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)
Non Standard Outputs:	quarterly departmental reports produced	third quarterly departmental report produced and submitted to the Ministry of Finance , planning and economic development . Budget estimates prepared and presented to district council.
<i>Allowances</i>		1,370
<i>Printing, Stationery, Photocopying and Binding</i>		441
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	2,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>720</b>	<b>2,171</b>

**Output: Statistical data collection**

Non Standard Outputs:	planning data generated from the 3 Lower local Governments	planning data generated education and health department
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		9,542
<i>Computer Supplies and IT Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		8,472
<b>Total</b>	<b>550</b>	<b>9,542</b>

**Output: Demographic data collection**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	development plans and quarterly workplans integrated with population variables.	NOT DONE
<i>Workshops and Seminars</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>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	quarterly annual workplans reviewed.	none
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,179	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,179</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	District planning data disseminated to stakeholders.	not done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,058</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	District annual workplans and budgets monitored and quarterly reports submitted to the Line Ministries and Ministry of Finance and Ministry of Local Government.	District annual workplans and budgets monitored and Draft annual performance report for 2014-15 submitted to the ministry

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		2,856
Printing, Stationery, Photocopying and Binding		595
Travel Inland		553
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,927	4,004
Domestic Dev't:	2,692	0
Donor Dev't:		
<b>Total</b>	<b>4,619</b>	<b>4,004</b>

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

Non Standard Outputs:	Salaries for one district internal auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,	Salaries for one district internal auditor and three examiners of accounts paid.
Computer Supplies and IT Services		0
General Staff Salaries		12,197
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	5,894	12,197
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,144</b>	<b>12,197</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

(internal audit reports submitted by the last working of the month following end of quarter)

25-7-2014 (Date of submission of the third quarter Audit report to District Chairperson.

Internal audit reports submitted by the last working of the month following end of quarter.)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (1 quarterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakiononi, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)	1 (1 quarterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 6 sub counties of Kambuga,Nyamirama,Kihiihi,,Kirima, Rutenga, and Kinaba. Audited health units ,One Hospital Kambuga, 9 health center III Kanyanotogo, Mpungu,Rutenga, Rugyeyo,Katete,Nyamirama, Matanda, Kirima and Kayonza , 2 health center IV Kihiihi, and Kanungu .Submission of second and third quarter audit reports to Auditor general and Ministry of Local Government.)
Non Standard Outputs:		na
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,224
Fuel, Lubricants and Oils		702
Wage Rec't:		
Non Wage Rec't:	3,139	1,926
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,139</b>	<b>1,926</b>

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

Wage Rec't:	2,906,999	3,042,099
Non Wage Rec't:	1,487,441	1,487,441
Domestic Dev't:	436,677	436,677
Donor Dev't:		
<b>Total</b>	<b>5,187,348</b>	<b>5,187,348</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

NIL

Non Standard Outputs:	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department.  Workshop reports produced and disseminated to relevant departments.	Administration staff paid salaries and hard to reach allowances. Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department. CAO's vehicle serviced. ULGA meetings attended and subscrip
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**Expenditure**

211101 General Staff Salaries	588,841	656,004	111.4%
211103 Allowances	244,996	295,843	120.8%
221007 Books, Periodicals and Newspapers	0	297	N/A
221008 Computer Supplies and IT Services	0	420	N/A
221009 Welfare and Entertainment	0	2,547	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,823	N/A
222001 Telecommunications	0	1,196	N/A
223004 Guard and Security services	0	900	N/A
223006 Water	0	264	N/A
224002 General Supply of Goods and Services	0	480	N/A
227001 Travel Inland	9,071	22,536	248.4%
227002 Travel Abroad	5,345	5,345	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,380	119.0%
228002 Maintenance - Vehicles	0	14,905	N/A
Wage Rec't:	588,841	Wage Rec't: 656,005	Wage Rec't: 111.4%
Non Wage Rec't:	263,411	Non Wage Rec't: 348,934	Non Wage Rec't: 132.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>852,253</b>	<b>Total 1,004,939</b>	<b>Total 117.9%</b>

**Output: Human Resource Management**

0

Irregularities in salaries notified.  
Understaffing.etc



**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored;  payroll printed	payroll printed, 12 monthly pay change reports prepared and submitted to ministry of public service pension records managed Stationery procured. Notice Board made for display of payroll monthly. Training in payroll data capture
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*Expenditure*

211103 Allowances	3,000	5,667	188.9%
213002 Incapacity, death benefits and funeral expenses	0	2,700	N/A
221007 Books, Periodicals and Newspapers	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	8,636	771	8.9%
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	125	N/A
227001 Travel Inland	1,000	12,204	1220.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,636	23,567	114.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,636</b>	<b>23,567</b>	<b>114.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (district camapacity building plan approved by council and implemented.)	Yes (CPA students facilitated to sit June 2014 exams in Mbarara study centre; capacity building conference for district stakeholders held at the District headquarters; training in project monitoring and evaluation conducted for the district councillors held at the District headquarters; training in environmental management mitigation measures of environmental hazards and climate change for environmental focal persons conducted at the District headquarters)	#Error	Insatiable demand for staff to build their capacities visa vis limited funding
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	11 (capacity modules undertaken for the following  All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal. 4 staff facilitated for attending examinations under CPA 2 staff trained in computer maintenance packages. Two staff facilitated to undertake post graduate course of PGD in project management and human resource management. Two staff sponsored for a certificate in administrative law Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)	3 (CPA students facilitated to sit June 2014 exams; capacity building conference held; training in project monitoring and evaluation conducted; training in environmental management mitigation measures of environmental hazards and clim)	27.27	
Non Standard Outputs:	130 staff inducted	NIL		

**Expenditure**

221003 Staff Training	41,000	42,561	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,000	42,561	103.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,000</b>	<b>42,561</b>	<b>103.8%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of LG establish posts filled	58 (% of LG staff posts filled)	60 (% of local government staff posts filled)	103.45	NIL
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision for the 17 lower local governments conducted Workshops attended Board of survey		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	374	37.4%
222001 Telecommunications	0	1,310	N/A
227001 Travel Inland	3,000	20,988	699.6%
227004 Fuel, Lubricants and Oils	4,000	1,523	38.1%
211103 Allowances	4,000	3,410	85.3%
221008 Computer Supplies and IT Services	1,000	280	28.0%
221009 Welfare and Entertainment	0	401	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	28,286	176.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>28,286</b>	<b>176.8%</b>

**Output: Office Support services**

Non Standard Outputs:	allowance to support staff in recognition for extra work done outside official hours paid.	District offices cleaned on daily basis Procured Office cleaning materials	0	understaffing
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*Expenditure*

211103 Allowances	3,000	2,875	95.8%
221014 Bank Charges and other Bank related costs	0	362	N/A
227001 Travel Inland	1,000	1,110	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,347	86.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,347</b>	<b>86.9%</b>

**Output: Local Policing**

0	Properties still get lost however deployed. Insufficient allocation of funds to facilitate the planned activities.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	12 Monthly security committee meetings held at district headquarters and facilitated. District vehicle and equipments guarded
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*Expenditure*

211103 Allowances	1,800	725	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	725	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>725</b>	<b>17.3%</b>

**Output: Records Management**

Non Standard Outputs:	record keeping materials bought; records well archived; stationery bought; fire extinguishers fixed.	Record keeping files procured records well archived mails received and dispatches made. Correspondences channeled to different offices for action.	0	inadequate records space
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*Expenditure*

211103 Allowances	1,000	1,545	154.5%
221008 Computer Supplies and IT Services	1,000	680	68.0%
224002 General Supply of Goods and Services	0	156	N/A
227001 Travel Inland	0	1,184	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,565	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,565</b>	<b>71.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the 30/07/2013 ( 30/07/2013 (annual performance #Error loadsheeding

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Annual Performance Report      Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)      report for 2012-2013 submitted)

Non Standard Outputs:      27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances      Finance department 27 staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants .Electricity electricity units procured from Ferdsult company      procured and reports on accountability made

*Expenditure*

211101 General Staff Salaries	182,516	180,008	98.6%
211103 Allowances	5,806	10,881	187.4%
221001 Advertising and Public Relations	100	5	5.2%
221009 Welfare and Entertainment	520	438	84.2%
221011 Printing, Stationery, Photocopying and Binding	500	1,169	233.8%
221014 Bank Charges and other Bank related costs	420	264	62.8%
222001 Telecommunications	240	371	154.6%
223005 Electricity	5,000	3,821	76.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	688	N/A
224002 General Supply of Goods and Services	0	107	N/A
227001 Travel Inland	2,050	6,640	323.9%
227002 Travel Abroad	0	870	N/A
227004 Fuel, Lubricants and Oils	1,480	7,070	477.7%
Wage Rec't:	182,516	Wage Rec't: 180,008	Wage Rec't: 98.6%
Non Wage Rec't:	16,851	Non Wage Rec't: 32,325	Non Wage Rec't: 191.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>199,367</b>	<b>Total 212,333</b>	<b>Total 106.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	56250000 ( value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	11583475 (Value of LST collected from 748 people in gainful employment in the District Business men and women, artisans and self employed and commercial farmers in sub counties)	20.59	delayed remittance from the ministry of public service from the Government employees
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	804818000 ( value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	149588397 (value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	18.59	
Value of Hotel Tax Collected	16352000 ( value of hotel tax collected. Collection of LHT from 47 Established Hotels)	1943200 (value of hotel tax collected.)	11.88	
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	0	1,702		N/A
221001 Advertising and Public Relations	300	476		158.7%
221002 Workshops and Seminars	390	100		25.6%
221009 Welfare and Entertainment	300	610		203.3%
221010 Special Meals and Drinks	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	3,580		102.3%
221014 Bank Charges and other Bank related costs	2,500	1,803		72.1%
222001 Telecommunications	0	50		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	288		N/A
225001 Consultancy Services- Short-term	0	2,774		N/A
227001 Travel Inland	6,114	7,708		126.1%
227004 Fuel, Lubricants and Oils	0	494		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,404	19,884	Non Wage Rec't:	148.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,404</b>	<b>19,884</b>	<b>Total</b>	<b>148.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (date for presenting the budget and annual workplans to the District council)	30/04/2014 (date for presenting the budget and annual workplans to the District council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/04/2014 (date fo appraval of the District annual workplans)	30/04/2014 (date fo appraval for the District annual workplans)	#Error	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	900	600		66.7%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,580	Non Wage Rec't:	600	Non Wage Rec't:	38.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,580</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>38.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	revenue collection books procured and districtbuted to all sub counties.	19 accounts staff orianted on financial management. Monthly VAT,WHT and PAYE returns prepared and submitted to URA	0	none
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*Expenditure*

221002 Workshops and Seminars	0	9,657	N/A
221011 Printing, Stationery, Photocopying and Binding	2,228	3,295	147.9%
227001 Travel Inland	0	750	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	2,228	Non Wage Rec't:	13,702
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>13,702</b>
		<b>Total</b>	<b>615.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (date for submitting annual District final accounts to the Auditor general)	15/06/2014 (Draft annual reports ,Monthly accountabilities and Quarterly reports prepared at district Headquarters)	#Error	loadsheeding
Non Standard Outputs:	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month	submission of 12 monthly accountabilities to MOF PED,&MOLOG		

*Expenditure*

211103 Allowances	2,364	1,772	75.0%
221001 Advertising and Public Relations	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	399	162	40.7%
227001 Travel Inland	6,240	4,954	79.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	9,303	Non Wage Rec't:	7,038
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>9,303</b>	<b>Total</b>	<b>7,038</b>
		<b>Total</b>	<b>75.7%</b>

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Domestic debts paid namely construction of administration block paid stationery supplied to the departments of procurement, planning and finance paid fuel supplied for the administration department paid.	Part of domestic debts ie Stationary supplied to the department of finance paid. domestic debts on the procurement of cash books paid	0	non challenges
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*Expenditure*

231001 Non-Residential Buildings	<b>68,482</b>	8,955	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>68,482</b>	8,955	13.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,482</b>	<b>8,955</b>	<b>13.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Power fluctuation hinder timely production and circulation of minutes to stake holders, abrupt change of schedule for meetings by committee chairpersons, prolonged meetings that some times spill over to the next day.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: ex-gratia paid. Plan to pay 557 9 council meetings held on  
 Chairpersons LC I and 22.08.2013, 26.08.2013,  
 Chairpersons LC 11 Ugx 30.10.2013, 20.12.2013,  
 98,760,000/= as Ex-gratia 11.03.2014, 18.03.2014,  
 [Honoraria] in recognition 30.04.2014, 27.05.2014 and  
 services rendered to general 6.06.2014.salary paid to  
 populace both village and statutory body personel  
 parish level.

Plan to convene and facilitate  
 6 mandatory council meetings  
 during F/Y 2013/2014.

Plan to transfer Ugx  
 24,700,00/= to Lower Local  
 Governments

Plan to Pay Ugx 52,961,000/=  
 as salaries for District  
 Executive Committee Salaries.

Plan to Pay Ugx 23,400,000/=  
 as salaries for Chairperson,  
 District Service Commission.

*Expenditure*

211101 General Staff Salaries	165,845	65,012	39.2%		
211103 Allowances	44,137	38,725	87.7%		
221001 Advertising and Public Relations	1,209	691	57.2%		
221007 Books, Periodicals and Newspapers	1,675	988	59.0%		
221008 Computer Supplies and IT Services	1,725	375	21.7%		
221009 Welfare and Entertainment	2,000	6,336	316.8%		
221011 Printing, Stationery, Photocopying and Binding	2,875	1,026	35.7%		
222001 Telecommunications	780	190	24.4%		
227001 Travel Inland	6,750	5,481	81.2%		
228001 Maintenance - Civil	1,200	173	14.4%		
Wage Rec't:	165,845	Wage Rec't:	65,012	Wage Rec't:	39.2%
Non Wage Rec't:	72,851	Non Wage Rec't:	53,984	Non Wage Rec't:	74.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,696	Total	118,996	Total	49.9%

**Output: LG procurement management services**

0 Inadequate funding.

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	Plan to hold 10 contracts committee meetings.	13 contracts committee meetings held, 25 evaluation committee reports considered,
	Plan to consider 100 evaluation committee reports.	32 macro procurements awarded, reports submitted to PPDA.
	Plan to award 75 District Macro procurements.	
	Plan to endorse 50 District Macro procurements.	
	Plan to award 40 Urban Macro procurements.	
	Plan to endorse 30 Urban Micro procurements.	
	Plan to endorse disposal of 10 government assets	
	Plan to handle 150 user department submissions from district, sub-counties and town councils.	

*Expenditure*

211103 Allowances	11,511	13,672	118.8%
221001 Advertising and Public Relations	1,000	8,243	824.3%
221011 Printing, Stationery, Photocopying and Binding	2,750	1,720	62.5%
227001 Travel Inland	3,000	9,200	306.7%
228001 Maintenance - Civil	0	68	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,061	Non Wage Rec't: 32,903	Non Wage Rec't: 164.0%
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%
<b>Total</b>	<b>20,061</b>	<b>Total 32,903</b>	<b>Total 164.0%</b>

**Output: LG staff recruitment services**

0	Inadequate funding leading to a back log of activities.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	Plan to hold 12 meetings during F/Y 2013/2014.	8 DSC meetings held, 179 appointments offered, 95 officers confirmed, 5 officers retired, 15 contracts renewed, 23 appointments redesignated, 4 officers released for training and 5 appointments regularised.
	Plan to pay 12 month's salary and gratuity to chairperson, DSC.	
	Plan to recruit 100 employees.	9 officers confirmed in service
	Plan to confirm 250 employees.	1 sub count
	Plan to regularise 100 employees.	
	Plan to release 20 employees for further training.	
	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.	
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	
	DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.	

*Expenditure*

211103 Allowances	21,600	32,176	149.0%
221001 Advertising and Public Relations	0	90	N/A
221008 Computer Supplies and IT Services	1,350	280	20.7%
221009 Welfare and Entertainment	975	1,560	160.0%
221011 Printing, Stationery, Photocopying and Binding	2,031	778	38.3%
221014 Bank Charges and other Bank related costs	350	11	3.1%
221017 Subscriptions	0	250	N/A
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	0	50	N/A
227001 Travel Inland	5,000	3,674	73.5%
227004 Fuel, Lubricants and Oils	2,000	510	25.5%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	48,146	Non Wage Rec't: 39,378	Non Wage Rec't: 81.8%
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%
<b>Total</b>	<b>71,546</b>	<b>Total 48,378</b>	<b>Total 67.6%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Output: LG Land management services**

No. of Land board meetings	10 (land board meetings)	11 (1 land board meeting held.  Minutes of land board submitted to ministry of lands.  4 sub county area land committees of Nyamirama, Rugyeyo, Nyakinoni and Kanyantorogo trained.)	110.00	Inadequate fundiing.
No. of land applications (registration, renewal, lease extensions) cleared	430 (Plan to hold 8 sittings.  Plan to pay facilitation allowance to members of the board.  Plan to handle 100 freehold applications.  Plan to handle 60 leasehold applications.  Plan to handle 40 sub-lease applications.  Plan to endorse 100 customary conversion to freehold.  Plan to handle 20 leasehold convesion to free hold applications.  Plan to process 50 customary certificate applications.  Plan to conduct 8 field verification of government / public land.)	115 (1 land board meeting held on 19.03.2014, minutes of land board meetings submitted to minstry of lands, 4 sub county area land committees of Kanyantorogo, Nyamirama, Nyakinoni and Rugyeyo s/cs trained,)	26.74	
Non Standard Outputs:		8 free hold title instructions issued.  I lease hold title instruction issued.  Katete land title 252ha returned to ministry of lands for correction.		
<i>Expenditure</i>				
211103 Allowances	<b>6,648</b>	4,349	65.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>350</b>	387	110.6%	
221014 Bank Charges and other Bank related costs	<b>300</b>	34	11.3%	
227001 Travel Inland	<b>1,875</b>	2,540	135.5%	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,373</b>	<i>Non Wage Rec't:</i>	7,310	<i>Non Wage Rec't:</i>	70.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,373</b>	<b>Total</b>	<b>7,310</b>	<b>Total</b>	<b>70.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (number of LGPAC reports discussed by the District council.)	4 (LGPAC reports discussed by the District council covering all district departments, lower local government and schools and health unit)	100.00	Inadequate and late release of funds.
No. of Auditor General's queries reviewed per LG	18 (Audit general queries reviewed. Plan to hold 10 sittings of the committee.  Plan to examine 5 Auditor General Office Reports on operations of district and town councils.  Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties.  Plan to hold 18 Internal Quarterly Audit reports on operations of town councils.  Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils.  Plan to swear in and induct new members of LGPAC)	39 (39 Audit reports examined.)	216.67	

Non Standard Outputs:

n/a

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,374</b>	575	41.8%
221014 Bank Charges and other Bank related costs	<b>350</b>	105	30.0%
222001 Telecommunications	<b>180</b>	135	75.0%
227001 Travel Inland	<b>3,250</b>	3,278	100.8%
211103 Allowances	<b>12,474</b>	10,588	84.9%
221001 Advertising and Public Relations	<b>0</b>	60	N/A
221008 Computer Supplies and IT Services	<b>500</b>	300	60.0%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,604</b>	<i>Non Wage Rec't:</i>	15,040	<i>Non Wage Rec't:</i>	80.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,604</b>	<b>Total</b>	<b>15,040</b>	<b>Total</b>	<b>80.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	13 District executive committee meetings held.	0	Non election of political leaders in new sub counties, salary irregularities for political leaders, lack of official vehicle for district chairperson, delayed election of LC I & LCII chairpersons..
	Plan to pay exgratia to local council I and II council chairpersons.	Ex-gratia for district councilors paid.		
	Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved.	LC I & II Chairpersons paid annual ex-gratia.		
		New LLGs of Katete, nyanga, nyakinoni and kinaaba monitored		

*Expenditure*

211103 Allowances	32,000	93,801	293.1%
213002 Incapacity, death benefits and funeral expenses	0	307	N/A
221001 Advertising and Public Relations	650	287	44.1%
221011 Printing, Stationery, Photocopying and Binding	0	18	N/A
221017 Subscriptions	0	1,000	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	25,200	N/A
222001 Telecommunications	1,980	286	14.4%
224002 General Supply of Goods and Services	0	408	N/A
227001 Travel Inland	15,504	38,531	248.5%
227004 Fuel, Lubricants and Oils	0	2,343	N/A
228001 Maintenance - Civil	10,000	8,423	84.2%
273102 Incapacity, death benefits and funeral expenses	0	307	N/A
Wage Rec't:	0	Wage Rec't: 25,200	Wage Rec't: 0.0%
Non Wage Rec't:	60,134	Non Wage Rec't: 145,708	Non Wage Rec't: 242.3%
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	60,134	Total 170,908	Total 284.2%

**Output: Standing Committees Services**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	Plan to hold	18 standing committees held,	0	Lack of departmental vehicle for use during monitoring, resource constraints,
	6 mandatory council meetings.	12 field monitoring conducted,		
	6 standing committee meetings.	9 council meetings held, 6 business committee meetings held.		
	6 business committee meetings.			
	12 executive committee.			
	Plan to present 6 standing committee reports to council.			
	Present 1 Chairperson's state of address to council.			
	Plan to provide airtime to chairpersons of committee for ease of communication.			
	Plan to conduct and facilitate 4 quarterly monitoring by standing committees.			

**Expenditure**

211103 Allowances	39,100	37,969	97.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,100	Non Wage Rec't: 37,969	Non Wage Rec't: 97.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,100</b>	<b>Total 37,969</b>	<b>Total 97.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 no challenges noted

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs:	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS	1 training for 10 HLFOS conducted in which 20 representatives participated. Key areas of intervention identified include group registration, business plans, direct linkage with buyers and institutional functioning. Higher Level Farmer Organisation ( Kanu
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*Expenditure*

211103 Allowances	1,000	2,088	208.8%
221002 Workshops and Seminars	11,900	125	1.1%
227004 Fuel, Lubricants and Oils	1,100	539	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,400	0	0.0%
Domestic Dev't:	3,000	2,752	91.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,400</b>	<b>2,752</b>	<b>19.1%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 ( coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana.)	12 ( technologies of coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, fish, apiculture and g.nuts technolgies distributed to farmers as follows 512 food security farmers , 129 market oriented and 6 comercial farmers supported with assorted technologies (19398kg beans,5931kg rice, 2160gnuts,6500 fish fingerlings, 7000 coffee seedlings, 119 heifers, 1000 broiler chicks))	120.00	inadequate operational funds for planned activities.
Non Standard Outputs:	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	DNC paid salaries, 2 MSIPS formed, 2 technical audit conducted, one radio programe, one followup on ATAAS. Two district farmer for a meetings held. One annual review for farmers. 6 adoprptive research sites monitored. 4 DARST meetings held. 1 M+E for DFF		

*Expenditure*

211101 General Staff Salaries	337,313	321,578	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	36,750	95.5%
211103 Allowances	14,680	19,746	134.5%



**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

212101 Social Security Contributions (NSSF)	0	738		N/A
221011 Printing, Stationery, Photocopying and Binding	3,003	3,338		111.1%
221014 Bank Charges and other Bank related costs	1,038	282		27.2%
222001 Telecommunications	3,100	1,057		34.1%
222003 Information and Communications Technology	1,200	580		48.3%
224001 Medical and Agricultural supplies	9,320	1,190		12.8%
224002 General Supply of Goods and Services	4,000	4,857		121.4%
227001 Travel Inland	0	7,880		N/A
227004 Fuel, Lubricants and Oils	20,000	14,354		71.8%
228002 Maintenance - Vehicles	0	4,373		N/A
Wage Rec't:	337,313	Wage Rec't: 321,578	Wage Rec't:	95.3%
Non Wage Rec't:	6,438	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,775	Domestic Dev't: 95,144	Domestic Dev't:	101.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>437,526</b>	<b>Total 416,721</b>	<b>Total</b>	<b>95.2%</b>

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

No. of farmers receiving Agriculture inputs	2008 (farmers receiving agricultural inputs in all 17 lower local governments)	2938 ( 2938 food security farmers market oriented and commercial farmers supported with assorted technologies (19398kg beans,5931kg rice, 2160gnuts,6500 fish fingerlings, 7000 coffee seedlings, 119 heifers, 1000 broiler chicks))	146.31	inadequate operational funds. Absence of transport facility for service providers yet they are frontline workers.
No. of farmer advisory demonstration workshops	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)	4075 ( 4075 training events /advisory demonstration workshops conducted in 17 sub counties/73 parishes)	178.26	
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	37384 ( 2003 farmer groups with 37384 members registered in all the 17 LLGs accessed advisory services)	1869.20	
No. of functional Sub County Farmer Forums	17 (farmer for a functional and payment of salary to the NAADS staff.)	17 ( farmer for a functional , 51Sub county coordinators and service providers paid their salaries.)	100.00	
Non Standard Outputs:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion	38000 Farmers supported with starter technologies.		

**Expenditure**

263201 LG Conditional grants(capital)	961,000	987,294	102.7%
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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:	<b>961,000</b>	Domestic Dev't:	987,294	Domestic Dev't:	102.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>961,000</b>	<b>Total</b>	<b>987,294</b>	<b>Total</b>	<b>102.7%</b>

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

Non Standard Outputs:	1 program vehicle well serviced	1 program vehicle well serviced	0	high operational costs given the terrain and nature of the road v/s funds available for its maintenance. Use of the vehicle by political heads with no contribution to servicing.
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**Expenditure**

231004 Transport Equipment	12,000	6,741	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	6,741	56.2%
Donor Dev't:		0	0.0%
Total	12,000	6,741	56.2%

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

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running. Activities of NGOs /organisations / projects engaged in promoting agricultural production in district coordinated (	0	rise in operational costs while releases remain constant. Irregularities in payment of salaries for staff (underpayment, wrong titles, delayed payments) greatly lowered morale of staff. Pending restructuring of NAADS programme lowered staff morale.
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**Expenditure**

211101 General Staff Salaries	<b>199,546</b>	230,214	115.4%
211103 Allowances	<b>7,290</b>	3,983	54.6%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	300	N/A
221001 Advertising and Public Relations	<b>0</b>	375	N/A
221002 Workshops and Seminars	<b>1,000</b>	1,128	112.8%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221008 Computer Supplies and IT Services	700	237	33.9%		
221011 Printing, Stationery, Photocopying and Binding	500	948	189.6%		
221012 Small Office Equipment	0	80	N/A		
221014 Bank Charges and other Bank related costs	566	104	18.4%		
221408 Agricultural Extension wage	0	66,202	N/A		
224002 General Supply of Goods and Services	0	904	N/A		
227001 Travel Inland	900	1,037	115.2%		
227004 Fuel, Lubricants and Oils	1,114	1,570	140.9%		
Wage Rec't:	199,546	Wage Rec't:	296,416	Wage Rec't:	148.5%
Non Wage Rec't:	12,790	Non Wage Rec't:	10,665	Non Wage Rec't:	83.4%
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	212,336	Total	307,082	Total	144.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (not planned for)	0 ( n/a)	0	Rse in operational costs with releases remaining constant. Irregularities in payment of salaries was ademotivator to staff. Pending restructuring of the NAADS programme further worsened situation
Non Standard Outputs:	epidemic crop diseases ( BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control inplace kikihihi,nyanga,nyakinoni,nyami rama,kayonza,rutenga,kinaba,bu togota town council	Four follow ups on banana wilt control conducted in all 13 banana growing sub counties. Spread of banana bacteria l wilt halted.Two agricultural officers trained by PLANTWISE in collaboration with ministry of agriculture on operation of plant clinics. Of		

**Expenditure**

211103 Allowances	27,298	16,147	59.1%
221001 Advertising and Public Relations	0	20	N/A
221011 Printing, Stationery, Photocopying and Binding	176	30	17.0%
227001 Travel Inland	900	20	2.2%
227004 Fuel, Lubricants and Oils	37,869	1,622	4.3%
228002 Maintenance - Vehicles	1,000	215	21.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	91,386	Non Wage Rec't: 18,054	Non Wage Rec't: 19.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,386	Total 18,054	Total 19.8%

**Output: Livestock Health and Marketing**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	2300 (livestock undertaken in the slaughter slabs.)	2183 ( 2183 cattle, goats and pigs inspected at gazetted slaughter slabs.)	94.91	irregularities in payment of salaries demolarised staff.
No of livestock by types using dips constructed	0 (not planned for)	0 ( n/a)	0	Increased operational costs but afixed operational fund.
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	21710 ( 3000 cattle and 18710 birds vaccinated for lumpy skin disease and new castle respectively)	39.47	Pending restructuring of the NAADS programm put off most staff.
Non Standard Outputs:	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,	8 drug shops inspected in kambuga TC,nyakabungo, kanyantoro, kikihi TC, butogota TC, kanungu TC for compliance with national drug authority regulations. 89 goats, 6 heifers and 11 cattle certified for distribution to farmers in the sub counties of ru		

*Expenditure*

211103 Allowances	708	1,017	143.6%
222001 Telecommunications	0	800	N/A
227001 Travel Inland	550	140	25.5%
227004 Fuel, Lubricants and Oils	450	1,140	253.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	3,097	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,558</b>	<b>3,097</b>	<b>67.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	450000 (quality of fish harvested)	0 ( n/a)	.00	understaffing. Department only manned by one fisheries officer. No service providers under NAADS programme handling fish farming.
No. of fish ponds stocked	50 (fish ponds stocked with 4000 quality fish fly.)	3 ( 3 fish ponds stocked with 2496 fish fingerlings.)	6.00	
No. of fish ponds constructed and maintained	0 (not planned for)	0 ( n/a)	0	
Non Standard Outputs:		20 farmers trained on improved fish management practices. Evaluation of performance of different fish species ( Nile tilapia, cat fish and mealy cup) done at kikihi fish fly centre activity done in collaboration with NARO / KAZADI.		

*Expenditure*

211103 Allowances	604	714	118.2%
224001 Medical and Agricultural supplies	2,100	998	47.5%
228002 Maintenance - Vehicles	360	480	133.3%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,720	Non Wage Rec't:	2,192	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,720</b>	<b>Total</b>	<b>2,192</b>	<b>Total</b>	<b>58.9%</b>

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

Non Standard Outputs:	two slaughter slabs constructed at kambuga town council and nyakabungo /rugyeyo sub county	two slaughter slabs one each at kikomera / kambuga town council and shunga / rugyeyo sub county constructed. Work completed	0	work finished on time but full payment not done due to shortfalls in resources attributed to rise in operational costs.
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**Expenditure**

231007 Other Structures	38,200		34,584		90.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,200	Domestic Dev't:	34,584	Domestic Dev't:	90.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38.200	Total	34.584	Total	90.5%

**Output: Other Capital**

Non Standard Outputs:	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub coubty	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub coubty	0	no challenge noted
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**Expenditure**

231001 Non-Residential Buildings		7,000	7,000	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:	7,000	Domestic Dev't:	7,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	7,000	Total	100.0%

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

No of businesses issued with trade licenses	0 (not planned for)	0 ( n/a)	0	one man office. Comercial officer fell sick ended up loosing both his two legs and thre was no immediate person to step in.
No of businesses inspected for compliance to the law	0 (not planned for)	0 ( n/a)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 ( n/a)	0	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in 4 (dessemination of market information over the radio) 0 ( n/a) .00

Non Standard Outputs: trade development services promoted in all 17 sub counties. 18 SACCOS have had members of their executive and supervisory committees trained on fraud detection and prevention. SACCO Board chairpersons and audit committee Chairpersons of rutenga, rugyeyo, kambuga, banyakatete, kirima, KICOD, KIYEDECO, KIDEFICE tr

*Expenditure*

221002 Workshops and Seminars	2,000	3,083	154.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,083	154.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>3,083</b>	<b>154.2%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated 4 (quarterly dissemination of the report to the business community over the Radio) 0 ( n/a) .00 one man office. Commercial officer fell sick ended up losing both his two legs and there was no immediate person to step in.

No. of producers or producer groups linked to market internationally through UEPB 0 (not planned for) 0 ( n/a) 0

Non Standard Outputs: registration and verification of both independent and sponsored tobacco farmers in kiihihi sub county, nyanga sub county and nyamirama sub county with BAT and linking them to the market. inspection of tobacco buying centres in kiihihi, nyanga and nyamir

*Expenditure*

222001 Telecommunications	500	80	16.0%
227004 Fuel, Lubricants and Oils	500	800	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	880	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>880</b>	<b>88.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 (not planned for) 0 ( n/a) 0 one man office. Commercial officer fell sick ended up losing

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of cooperative groups mobilised for registration	0 (not planned for)	0 ( n/a)	0	both his two legs and there was no immediate person to step in.
No of cooperative groups supervised	9 (SACCOS supervised)	10 ( 10 SACCOS audited and supervised, KIDEFICE, kinkizi community development, kambugaand rugyeyo.mpungu, kirima, kabuga, rutenga, banyakatete) . One agricultural cooperative (ntungwa tobacco and wood)	111.11	
Non Standard Outputs:	25 savings and credit societies monitored and books of accounts audited.	6 savings and credit societies monitored and books of accounts audited.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	72	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	72	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>72</b>	<b>7.2%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (not planned for)	0 ( n/a)	0	one man office. Comercial officer fell sick ended up loosing both his two legs and there was no immediate person to step in.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not planned for)	0 ( n/a)	0	
No. of tourism promotion activities meanstreem in district development plans	0 (not planned for)	0 ( n/a)	0	
Non Standard Outputs:	district tourism development plan updated.	submitted one report on trade / cooperatives and tourism activities to line ministry (ministry of trade, industry cooperatives). Conducted spot checks on the following hospitality facilities: Kashunju guest in Kihhihi, SUBA Motel in Kihhihi, Kigezi Forest		

*Expenditure*

211103 Allowances	400	507	126.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	507	101.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>507</b>	<b>101.4%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0

Lack of vehicles in the department to help in the supervision and monitoring, late release of funds has sometimes affected the department plans and lack of transport to lower facilities to help them conduct out outreaches.



**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Salary for Health Workers Paid	••Salary and allowances for Health Workers Paid
DHO's Office 9	•46 monthly HMIS reports from
General Hospital 99	46 health units on out patients
HCIV 76	and inpatients collected,
HCIII 122	compiled, cleaned, entered in
HCII 50	the DHIs tool and submitted to
Small Town Council 4	Ministry of health
Payment s of hard to reach	•12 HMIS monthly Reports
allowances for health workers	submitt
46 monthly HMIS Out patients	
and Inpatients reports collected,	
compiled, and analyzed from	
46 health units,	
12 HMIS Reports submitted to	
Ministry of health.	
Neglected Tropical Diseases	
(NTD) advocacy meetings, and	
Training community health	
workers in Mpungu, Kayonza	
Kirima, Kinaaba Sub Counties	
and Kanungu	
Integrated support supervision	
in the 46 health units within the	
district, Mentorship in	
comprehensive TB, HIV/AIDS	
care, treatment and support in	
17 sub counties.	
Transportation of lab samples	
for CD4 and EID from lower	
health units to collecting hubs	
done. Monthly CB DOTS	
follow up 17 sub counties	
carried out	
CMES at HSD carried out,	
Health workers mentored	
during sight visit for	
mentorship.	
Meeting with PLWH and	
training VHTs, Conducting	
trainings and support	
supervision	
Workshops held and CMEs	
conducted. Small office	
materials and equipments	
purchased.	
4 quarterly performance	
Reports and submitted to the	
Ministry of Finance and Health.	
12 DHT monthly Meetings held	
at DHO'S Office.	
4 Quarterly District Health	
Management team meetings	
held.	
Training 20 Records assistant	
in HMIS and Data management.	
Support Supervision visits	
from health units conducted in	
all 46 health units in Sub	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihiki TC, Kihiki, Nyamirama. Hospital Services followed up Surveillance conducted in all sub-counties. Salaries paid to 401 health workers and hard to reach Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S. 12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quarterly meetings conducted at Health sub district headquarters. Expired Drugs disposed off. Preparation of bills of quantities, supervision of development project.

*Expenditure*

221001 Advertising and Public Relations	5,650	1,800	31.9%
221002 Workshops and Seminars	438,396	231,688	52.8%
221008 Computer Supplies and IT Services	22,000	7,054	32.1%
221009 Welfare and Entertainment	1,700	1,300	76.5%
211101 General Staff Salaries	2,539,315	2,414,412	95.1%
211103 Allowances	702,909	483,538	68.8%
221011 Printing, Stationery, Photocopying and Binding	123,500	18,022	14.6%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,400	968	69.2%
222001 Telecommunications	400	187	46.8%
223006 Water	800	60	7.5%
224002 General Supply of Goods and Services	2,200	1,468	66.7%
227001 Travel Inland	19,000	12,710	66.9%
227004 Fuel, Lubricants and Oils	375,260	129,555	34.5%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

228002 Maintenance - Vehicles	42,000	18,479	44.0%	
228004 Maintenance Other	1,000	584	58.4%	
Wage Rec't:	2,539,315	Wage Rec't: 2,414,411	Wage Rec't:	95.1%
Non Wage Rec't:	534,615	Non Wage Rec't: 395,246	Non Wage Rec't:	73.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,202,100	Donor Dev't: 512,319	Donor Dev't:	42.6%
<b>Total</b>	<b>4,276,030</b>	<b>Total 3,321,976</b>	<b>Total</b>	<b>77.7%</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	75 (% of trained staffs recruited)	65 (Approved posts filled with trained health workers)	86.67	Shortage of staffs at the hospital, limited staff accomdation, limited funds to carry out the planned activities, lack of transport means in the hospital ie. Vechicles and Shortage of essential medical equipment.
Number of total outpatients that visited the District/ General Hospital(s).	51000 (OPD cases seen in Kambuga Hospital)	35084 (Number of total outpatients that visited Kambuga hospital)	68.79	
No. and proportion of deliveries in the District/General hospitals	1400 (Number of deliveries conducted in Kambuga hospital)	1188 (Number of deliveries in Kambuga hospital)	84.86	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22500 (In Patient cases seen in Kambuga Hospital)	4168 (Number of inpatients that visited Kambuga hospital)	18.52	
Non Standard Outputs:	40 sessions conducted of Continuing Proffessional Development for staffs in Kambuga hospital.	none		

**Expenditure**

263102 LG Unconditional grants(current)	138,577	137,576	99.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	138,577	Non Wage Rec't: 137,576	Non Wage Rec't:	99.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,577</b>	<b>Total 137,576</b>	<b>Total</b>	<b>99.3%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Number of deliveries conducted at Bwindi hospital)	1249 (Number of deliveries in Bwindi Hospital)	83.27	na
Number of inpatients that visited the NGO hospital facility	13350 (Inpatients cases seen at Bwindi Hospital)	4569 (Number of inpatients that visited Bwindi Hospital)	34.22	
Number of outpatients that visited the NGO hospital facility	43000 (OPD cases seen in Bwindi Hospital)	26568 (Number of outpatients that visited Bwindi hospital)	61.79	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	4 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero
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*Expenditure*

263101 LG Conditional grants(current)	<b>98,715</b>	93,817	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>98,715</b>	93,817	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>98,715</b>	<b>93,817</b>	<b>95.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1820 (Inpatients cases seen at lower NGO health facilities)	3900 (Inpatients that visited NGO basic health facilities (Makiro HC III 640, Nyakatare HC III 1012, Nyamwegamira HC III 1452, Butogota HC II 407, Kayonza TF HC III 1050))	214.29	Shortage of qualified health workers in most of the NGO health facilities, limited funds to carry out activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435 (number of children immunised in all NGO health facilities)	5827 (Children immunized with pentavalent vaccine in the 21 NGO basic health facilities)	46.86	
No. and proportion of deliveries conducted in the NGO Basic health facilities	630 (Number of deliveries conducted at NGO health facilities)	831 (Deliveries conducted NGO basic health facilities (Makiro HC III 34, Nyakatare HCIII 133, Nyamwegabira HCIII 416, Butogota HC II 42, Kayonza TF HC III 25, Nyakinoni HC II 2, Nyakashozi HC II 29, Bugiri HC II 100))	131.90	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO Basic health facilities 38796 (OPD cases seen at 20 NGO health facilities) 58865 (Outpatients that visited the 21 NGO basic health facilities (Makiro hc111 3496, Nyakatare HC111 4057, Nyamwegabira HC111 7589 Butogota HC11 428, Nyakashozi HC11 3730, Bugiri HC11 3137, Kihembe HC11 1463, Bushere HC11 990, Kinaaba HC11 1738, Kitariro HC11 1338, Kanyashogye HC11 1528, Nyakinoni HC11 1510, Rushaka HC II 2639, Kibimbiri HCII 1475, Kazinga HC II 2032, Kayonza Tea Factory HC III 8676, Kyeshero HC II 11958, Karangara HC II 10939, Burora HC II 1946, Bukunga HC II 1861, Kihanda HC II 3327)) 151.73

Non Standard Outputs: Immunisation outreaches conducted in all NGO health facilities 269 immunisation outreaches conducted in all NGO health facilities

**Expenditure**

263101 LG Conditional grants(current)	99,907	104,803	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,907	104,803	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,907</b>	<b>104,803</b>	<b>104.9%</b>

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

%age of approved posts filled with qualified health workers	62 (health worker recruited to fill vacant posts)	60 (Approved posts filled with recruited qualified health workers)	96.77	Shortage of qualified staff in most of the health facilities, Lack of means of transport to carry out of outreaches in the facility catchment areas, lack of accomodation by health workers at health facilities
Number of trained health workers in health centers	360 (number of health workers trained in lower health facilities in data management, analysis and storage, financial management, budgeting and performance monitoring)	894 (Number of health workers trained in lower health facilities in data management, analysis and storage, family planning, teenage pregnancy and marriage, logistics management, immunization financial management, budgeting and performance monitoring quarterly)	248.33	
No. of trained health related training sessions held.	124 (number of training sessions held in the government health units.)	53 (Number of trained health related training sessions held)	42.74	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	195210 (OPD cases seen in lower health facilities)	239724 (Outpatient that visited the Govt health facilities (Kihiki HC1V 26043, Kanungu HC1V 21276, Rugyeyo HCIII 11141, Rutenga HCIII 9920, Katete HCIII 13704, Nyamirama HCIII 13387, Kanyantorogo HCIII 11068, Kirima HCIII 17097, Kayonza HCIII 16131, Mpungu HCIII 15865, Ntungamo HCII 10806, Mishenyi HC II 3292 Kiringa HCII 9804, Matanda HCIII 10991, Mazzoldi HCII 7994, Kifunjo HCII 5365, Bihomborwa HCII 9537, Kinaaba HCII 5215, Kazuru HCII 2887, Rubimbwa HCII 4039, Samaria HCII 4308, Nyarutojo HCII 5095, Mafuga HCII 4455))	122.80	
No. and proportion of deliveries conducted in the Govt. health facilities	3150 (number of deliveries in health facilities)	2241 (Deliveries conducted in the government health facilities (Kihiki HC1V 719, Kanungu HC1V 546, Rugyeyo HCIII 185, Rutenga HCIII 132, Katete HC111 58, Nyamirama HCIII 172, Kanyantorogo HCIII 104, Kayonza HCIII 55, Mpungu HCIII 228, Matanda HC III 52, Kirima HC III 8))	71.14	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (number of villlages with functional VHTS)	85 (%age of villages with functional (existing trained, and reporting quarterly) VHT)	154.55	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	14500 (Number of children immunised)	13131 (Children immunized with pentavalent vaccine (Kihiki HC1V 2807, Kanungu HC1V 763, Rugyeyo HC111 1250, Rutenga HC111 752, Katete HC111 919, Nyamirama HC111 1139, Kanyantoro HC111 1227, Kirima HC111 382, Kayonza HC111 678, Mpungu HC111 777, Ntungamo HC111 219, Bugongi HC111 317 Kiringa HC111 204, Kifunjo HC111 61, Bihomborwa HC111 134, Kinaaba 446, Kazuru HC111 149, Matanda HC III 105, Bishop Mazzold HC II 25, Mafuga HC II 19, Rubimbwa HC II 29, Samaria 23, Mishenyi HC II 65 .))	90.56	
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Number of inpatients that visited the Govt. health facilities.	23500 (inpatients seen at health facilities)	8467 (Inpatients that visited Govt health facilities)	36.03	
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Non Standard Outputs:	outreaches conducted in 46 health facilities in the district health facilities	376 outreaches conducted in health facilities		
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*Expenditure*

263101 LG Conditional grants(current)	<b>84,427</b>	84,438	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>84,427</b>	84,438	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>84,427</b>	<b>84,438</b>	<b>100.0%</b>	

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

Non Standard Outputs:	payment for the balance on the fencing of kanungu hc1v and kihiki hCIV	Fencing of mpungu HC III in mpungu sub county completed, balance and retention for fencing Kanungu HC1V and Kihiki HC1V paid, projects monitored, bills of quantities prepared.	0	n/a
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*Expenditure*

231007 Other Structures	<b>61,787</b>	60,990	98.7%	
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>61,787</b>	<i>Domestic Dev't:</i>	60,990	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,787</b>	<b>Total</b>	<b>60,990</b>	<b>Total</b>	<b>98.7%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (not planned for)	0 (Not planned)	0	na
No of healthcentres constructed	1 (Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihiki HC1V)	1 (Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihiki HC1V done)	100.00	
Non Standard Outputs:		na		

*Expenditure*

231001 Non-Residential Buildings	37,616	30,618	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,616	30,618	81.4%
Donor Dev't:		0	0.0%
Total	37.616	30.618	81.4%

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	3 (Renovation of 3 staff houses and kitchen at Katete HC111 lin katete sub county)	0 (na)	.00	na
No of staff houses constructed	1 (not planned for)	3 (Renovation of 3 staff houses and kitchen at Katete HC III lin katete sub county done)	300.00	
Non Standard Outputs:		na		

*Expenditure*

231002 Residential Buildings	33,568	33,057	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,568	33,057	98.5%
Donor Dev't:		0	0.0%
Total	33,568	33,057	98.5%

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (na)	0	na
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	2 (Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint)	1 (Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paints done)	50.00	
Non Standard Outputs:	land provided by community	na		

*Expenditure*

231001 Non-Residential Buildings	47,447	56,233	118.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	47,447	Domestic Dev't: 56,233	Domestic Dev't: 118.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,447</b>	<b>Total 56,233</b>	<b>Total 118.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	There was no major challenge faced.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

221405 Primary Teachers' Salaries	<b>5,732,420</b>	5,056,550	88.2%	
211103 Allowances	<b>540,383</b>	617,701	114.3%	
Wage Rec't:	<b>5,732,420</b>	Wage Rec't: 5,056,550	Wage Rec't:	88.2%
Non Wage Rec't:	<b>540,383</b>	Non Wage Rec't: 617,701	Non Wage Rec't:	114.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,272,803</b>	<b>Total 5,674,251</b>	<b>Total</b>	<b>90.5%</b>

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

No. of pupils sitting PLE	5000 ( 5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (N/A)	.00	There was concerted efforts between the education department, local leaders, parents and council to make sure that children enrolled in schools stay at school.
No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (n/a)	.00	
No. of student drop-outs	200 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (Non dropped out of school)	.00	
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c.)	51241 ( Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c.)	82.65	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>447,910</b>	367,681	82.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>447,910</b>	367,681	Non Wage Rec't:	82.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>447,910</b>	<b>Total 367,681</b>	<b>Total</b>	<b>82.1%</b>

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

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school and construction of 3 classrooms at Nyamigoye primary school under Presidential pledge.)	1 (construction of 3 classrooms at Nyamigoye primary school in kanyatorongo sub county)	25.00	The construction of a 3 classroom block at Nyamigoye primary school was completed as scheduled because the money was released on time.
No. of classrooms rehabilitated in UPE	0 (not planned for)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non-Residential Buildings	<b>87,233</b>	75,456	86.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>87,233</b>	75,456	Domestic Dev't:	86.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,233</b>	<b>Total 75,456</b>	<b>Total</b>	<b>86.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)	0	The major challenge faced was that some latrine stances were not constructed because there was some disaster that led to the destruction of the latrines which originally were not in the budget
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	52 (52 Latrine stances constructed at the following schools. 2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c, 2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s, 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c, 5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantoroogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/s in Kayonza p/s)	55 ( 5 V.I.P latrines constructed at each of the following schools, Nyamirama p/s in Nyamirama sub county, Runyinya p/s in Kanyantoroogo sub county, Kashojwa p/s in Rugyeyo sub county, Nyakatare p/s in Kanungu T/c, 5 Bugongi p/s in Kambuga s/c, Ntabagwe p/s in Kanyantoroogo s/c, Bihomborwa p/s in Kihikihi T/c, Karuhinda p/s in Kanungu T/c and Makanga p/s in Rugyeyo sub county; 2 latrine stances at each of the following schools Nyamakamba p/s in Rugyeyo sub county, Kinaaba p/s in Kinaaba sub county, Rugandu p/s in Rutenga s/c, Mpangango p/s in Katete s/c and Kazinga p/s in Nyanga s/c)	105.77	
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Non Standard Outputs:

n/a

**Expenditure**

231001 Non-Residential Buildings	233,015	238,183	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	233,015	238,183	102.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>233,015</b>	<b>238,183</b>	<b>102.2%</b>

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

No. of students sitting O level	1397 (1367 students sitting O level in Kanungu district; 52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c, 189 in SanGiovanni School and 176 in Kinkizi High School all in Kanungu T/c, 70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c, 92 in Nyakinoni ss in Nyamirama s/c, 109 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 70 in Rushoroza Seed school in Kihikihi s/c, 61 in St. Augustine Rutenga in Rutenga s/c, 76 in St. Pius Nyamwegabira and 170 in	0 (n/a)	.00	No major challenge faced.
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# Vote: 519 Kanungu District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)			
No. of students passing O level	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 ( both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	415,490	271,061	65.2%	
221406 Secondary Teachers' Salaries	1,100,874	1,577,831	143.3%	
Wage Rec't:	1,100,874	1,577,831	Wage Rec't:	143.3%
Non Wage Rec't:	415,490	271,061	Non Wage Rec't:	65.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,516,364</b>	<b>Total 1,848,892</b>	<b>Total</b>	<b>121.9%</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in	7303 (students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in	80.71	No major challenge faced except that some teachers were under paid others salary delayed.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihhi Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss,,186 in Bp Callist - Mpungu,120 in Sanyo ss.)	Kihihi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantoroogo s.s,275 Nyamirama Seed, 173 in Kihhi Muslim, 295 in London Image , 202 in Rugyeyo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)		
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihhihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihhihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhihi T/c.	both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Bu		

Expenditure

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	1,118,427	1,100,874	98.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,118,427	1,100,874	98.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,118,427</b>	<b>1,100,874</b>	<b>98.4%</b>	

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

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	100.00	No major challenge faced
No. Of tertiary education Instructors paid salaries	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	0 ( instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	.00	
Non Standard Outputs:	n/a			

**Expenditure**

211103 Allowances	117,812	189,500	160.8%	
21404 District Tertiary Institutions	459,093	638,892	139.2%	
221404 Tertiary Teachers' Salaries	396,477	362,724	91.5%	
Wage Rec't:	396,477	362,724	91.5%	
Non Wage Rec't:	576,905	828,392	143.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>973,382</b>	<b>1,191,116</b>	<b>122.4%</b>	

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	0	No major challenge faced
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	50,703	54,665	107.8%
211103 Allowances	0	1,220	N/A
221001 Advertising and Public Relations	0	49	N/A
221008 Computer Supplies and IT Services	0	412	N/A
224002 General Supply of Goods and Services	0	451	N/A
227004 Fuel, Lubricants and Oils	0	468	N/A
Wage Rec't:	50,703	Wage Rec't: 54,664	Wage Rec't: 107.8%
Non Wage Rec't:		Non Wage Rec't: 2,600	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>50,703</b>	<b>Total 57,264</b>	<b>Total 112.9%</b>

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

No. of secondary schools inspected in quarter	31 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in	26 ( Both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)	83.87	No major challenge faced except lack of transport means to inspect and give support supervision.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	Kihiki T/c.) 04 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihiki Polytechnic in Kihiki Tc)	4 (Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihiki Polytechnic in Kihiki Tc)	100.00	
No. of inspection reports provided to Council	04 (Four inspection reports provided to Kanungu district council)	4 ( Inspection reports provided to Kanungu district council)	100.00	
No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihiki s/c, 7 in Nyanga s/c, 33 in Kihiki T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	235 ( 8 in Kirima s/c, 7 in Butogota T/c, 8 in Kayonza s/c, 10, 7 in Katete s/c, 9 in Kanungu T/c, 6 in Kihiki s/c, 6 in Nyanga s/c, 9 in Kihiki T/c, 15 in Rugyeyo s/c, 15 in Kambuga s/c, 8 in Kambuga T/c, 10 in Nyamirama s/c, 8 in Rutenga s/c, 6 in Kinaaba s/c, 7 in Nyakinoni s/c and 10 in Kanyantoroogo s/c.)	90.38	
Non Standard Outputs:		n/a		
<b>Expenditure</b>				
211103 Allowances	20,630	21,889	106.1%	
221001 Advertising and Public Relations	0	186	N/A	
221002 Workshops and Seminars	0	680	N/A	
221008 Computer Supplies and IT Services	0	650	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,247	N/A	
221014 Bank Charges and other Bank related costs	0	173	N/A	
224002 General Supply of Goods and Services	0	1,256	N/A	
227001 Travel Inland	0	2,370	N/A	
227004 Fuel, Lubricants and Oils	0	16,720	N/A	
228002 Maintenance - Vehicles	0	500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,630	46,670	Non Wage Rec't:	226.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,630</b>	<b>46,670</b>	<b>Total</b>	<b>226.2%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Purchase of stationary , fuel and lubricants	4 quartely reports submitted to URF and Ministry of works and transport	0	understaffing in the roads office remains a big challenge.
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	14 supervision and 4 monitoring reports produced		
	Facilitate works office staffs and DRC memebers	salaries for staff in works department paid		
	Carrying out ADRICS			

**Expenditure**

211101 General Staff Salaries	61,248	61,248	100.0%		
211103 Allowances	13,500	23,606	174.9%		
221003 Staff Training	540	850	157.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,850	95.0%		
221014 Bank Charges and other Bank related costs	500	358	71.6%		
227004 Fuel, Lubricants and Oils	18,960	18,552	97.9%		
Wage Rec't:	61,248	Wage Rec't:	61,248	Wage Rec't:	100.0%
Non Wage Rec't:	37,500	Non Wage Rec't:	46,216	Non Wage Rec't:	123.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,748	Total	107,464	Total	108.8%

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned)	0	Community access roads have not been given priority in terms of budgeting, leaving them in bad shape. New sub counties of nyanga, nyakinoni, kinaba and katete
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihikihi S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugyeyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 2km of Mpungu S/C, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	54 Km of community access roads maintained namely :  muramba-Nyamirengere road in rutenga sub county, Nyakashule -kiruruma road in Nyamirama s/c, Kyampoza-Namunye road in Kambuga S/C, Omurugabiro-Nyakabungu road in Rugyeyo s/c, Nyakatare-Bwoma road in		have not yet been considered for budgetion under URF
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*Expenditure*

263101 LG Conditional grants(current)	<b>63,882</b>	46,256	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>63,882</b>	46,256	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,882</b>	<b>46,256</b>	<b>72.4%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(20km of Kanungu , 10km of Kihikihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	115 (length in Km of urban unpaved roads routinely maintained, namely: Babisigaho and Kibiriti roads in butogota tc  Bishop Ntengyerize, Sir Bitamba, Rumba-Kinkizi(Bishops House), Bwoma-Kyamagote , Josephine Kasya , Katate -Nyabugoto, Kanyarutokye close , Kanyarutokye close roads in kanungu town council  Burwanzi, Nyakiyaga-progressive, kiruruma-nyamwegabira, progressive-yunus, buzaniro-karaunda roads in Kihiki tc)	0	Lack of road equipments for Town councils has hindered timely implementation of planned outputs since all have to depend on the one district grader. No culverts were installed due to a short fall in funding from URF
Length in Km of Urban unpaved roads periodically maintained	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihikihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	44 (length in Km of urban unpaved roads periodically maintained, namely: rugomwa tea estate-bwanja and itemabezo-masya raods in Kanungu TC  Mosque-Rusasi-Tooto-Phillipo, Kamasha-Biryomeisho and Kebiremu roads in Butogota TC  Ndeba-kinyamashe-kamutungo, rukarara roads in kihik TC)	146.67	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs: Installation of 30 pieces of culverts in butogota TC

Facilitated urban council staffs to monitor and supervise urban road maintenance works,

office operation costs

*Expenditure*

263101 LG Conditional grants(current)	<b>404,989</b>	356,871	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>404,989</b>	356,871	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>404,989</b>	<b>356,871</b>	<b>88.1%</b>

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

Length in Km of District roads periodically maintained	20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyeyo subcounty)	59 (Length in Km of District roads periodically maintained, namely: Kyeijanga-Nyamigoye road and Kanungu-Masya-Ahamiyingo, ntungamo-karangara-ahamayanja, kihihimatanda, nyakatungurubihomborwa roads)	295.00	A shortfall of 34% of funds hindered our performance since most of the roads were not maintained as planned. Lack of reliable roads equipments has greatly affected our operations. As a result, culvert installations were not achieved as planned
Length in Km of District roads routinely maintained	310 (District roads routinely maintained.)	310 (Length in Km of District roads routinely maintained, namely: kerere-kirimbe, nyakabungo-kabaranga, kambuga-rugyeyo, kambuga-naybushoro, kihihimatanda, ntungamo-karangara-ahamayanja, mukono-kashakikatete-kyeijanga, kyeijanga-nyamigoye, kanungu-masya-kazuru, kihihishasha-nyanga, bugongi-nyamirama roads)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (not planned for)	0	
Non Standard Outputs:	Supply of culverts to kambuga and Rugyeyo Subcounty	na		

*Expenditure*

263101 LG Conditional grants(current)	<b>362,271</b>	219,849	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>362,271</b>	219,849	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>362,271</b>	<b>219,849</b>	<b>60.7%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	4 electricity poles, 10 security lights replaced, 7 sockets replaced at the district head quarters.	0	LACK OF ENOUGH FUNDS TO CARRY OUT REPAIRS
<i>Expenditure</i>				
228004 Maintenance Other	5,000	9,144	182.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 660	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 8,484	Domestic Dev't: 169.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 9,144</b>	<b>Total 182.9%</b>	

**Output: Vehicle Maintenance**

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	departmental vehicle and grader serviced	0	lack of mechanical imprest hindered the maintenance of road equipments
<i>Expenditure</i>				
228002 Maintenance - Vehicles	11,000	12,223	111.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 12,223	Non Wage Rec't: 111.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,000</b>	<b>Total 12,223</b>	<b>Total 111.1%</b>	

**Output: Plant Maintenance**

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	maintenance of tipper and grader carried out	0	Lack of mechanical imprest hindered our fleet maintenance.
<i>Expenditure</i>				
228003 Maintenance Machinery, Equipment and Furniture	23,443	3,178	13.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 3,178	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 3,178</b>	<b>Total 0.0%</b>	

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	10 security lights replaced at the district head quarters	0	lack of enough funds to rehabilitate electrical faults and repair solar pannels.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Expenditure*

228004 Maintenance Other	3,000	445	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		445	0.0%	
Domestic Dev't:	3,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>445</b>	<b>14.8%</b>	

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

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced	District photocopier maintained	0	funds are not always released for computer and copier maintenance, making it impossible to carry out regular maintenance
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*Expenditure*

231005 Machinery and Equipment	7,000	2,503	35.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,000	2,503	31.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>2,503</b>	<b>31.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	operational funds are not sufficient enough to enable the water office maintain its old vehicle and motorcycles.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities	4 Quarterly Reports prepared and submitted to the line ministry.  Salary for Assistant District water officer for July 2013-- June 2014
	Salaries of contract Staff like assist District water officer/ mobilisation paid	2 Double cabin pickups and 2 Motorcycles maintained under the Kanyampanga GFS funds
	1 Motorvehicle and 2 Motorcycle maintained	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	10,898	128.2%
213004 Gratuity Payments	2,208	2,208	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	2,648	150.5%
221014 Bank Charges and other Bank related costs	0	761	466564.4%
222001 Telecommunications	2,500	2,287	91.5%
227001 Travel Inland	5,899	12,097	205.1%
227004 Fuel, Lubricants and Oils	4,780	2,260	47.3%
228002 Maintenance - Vehicles	10,734	29,660	276.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		18,432	0.0%
Domestic Dev't:	36,381	44,385	122.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,381</b>	<b>62,818</b>	<b>172.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (Water points to be tested before protection:	5 (no. of water sources tested for quality, namely:	100.00	no challenge
	Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihhi TC	Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county		
	4 Tap stands at Kyajura GFS	Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county		
	1 source of Bukunga GFS)	Bukundane spring in Kyamukombe parish, Kinaba sub county		
		Binama source in Kihanda, Kirima sc		
		Kanzaheiziba source in		

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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<b>7b. Water</b>				
No. of supervision visits during and after construction	20 (Supervision visits to all constructed facilities in Kanyantoro, Kirima, Rugyeo, Kayonza, Kinaba sub counties.)	Kashojwa, Rugyeo sc) 42 ( supervision supervision reports produced on projects being implemented like rehabilitation of kanyantoro gfs, construction of Kihanda GFS, kamutungo and kagarama springs and the Kanyampanga GFS construction)	210.00	
No. of water points tested for quality	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county  all the springs completed in FY12-13 including:  Binama source in Kihanda, Kirima sc  Kanzaheiziba source in Kashojwa, Rugyeo sc  Bamuhata source in Nyakatunguru ward, Kihhi TC  Ahakaburara source in kashojwa, rugyeo sc  Kangabe source in Rwanga ward, Kihhi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantoro sc  Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (10 Water points tested in quarter 2 only as follows:  Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county  all the springs completed in FY12-13 including:  Binama source in Kihanda, Kirima sc  Kanzaheiziba source in Kashojwa, Rugyeo sc  Bamuhata source in Nyakatunguru ward, Kihhi TC  Ahakaburara source in kashojwa, rugyeo sc  Kangabe source in Rwanga ward, Kihhi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantoro sc  Kasharaara source in Nyamiyaga, Kinaabe SC)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be put at All sub county Head quarters were we shall be working)	2 (2 mandatory public notices displayed on notice boards at the district)	200.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	4 (4 quarterly coordination meetings held at the District headquarters to harmonise the implementation of water and sanitation activities in the District.)	100.00	
Non Standard Outputs:		not planned		
<i>Expenditure</i>				
211103 Allowances	12,895	49,707	385.5%	



**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

221005 Hire of Venue (chairs, projector etc)	0	1,000		N/A
221010 Special Meals and Drinks	0	6,000		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,035		N/A
227004 Fuel, Lubricants and Oils	3,000	54,879	1829.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	757	84.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 94,701	Non Wage Rec't:	0.0%
Domestic Dev't:	16,795	Domestic Dev't: 18,676	Domestic Dev't:	111.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,795</b>	<b>Total 113,377</b>	<b>Total</b>	<b>675.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	35 (Training of water user committees for the following sources:  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihhihi TC)	26 (26 WUC members strained for water projects of Kamutungo spring in Kihhihi TC, Kagarama spring in Kanyantorogo S/C, Kihanda GFS in kirima S/C and Nkunda SDA borehole in Nyanga sub county.)	74.29	no challenge encountered
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Training for 20 private pump mechanics to be held)	20 (20 handpump mechanics trained in preventive maintenance of Hand pumps like Borehole and shallow wells. The meeting was held at the District head quarters)	100.00	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties  Holding world water day celebrations at Nyamirama sub county headquarters.)	34 (water and sanitation promotional events undertaken namely;  world water day celebrations at Kigarama primary school in nyamirama sub county  2 meetings with Nyamirama and Rutenga sub county officials on sanitation week campaign results  home improvement campaigns and meetings in 6 sub counties benefiting on water connections from Kanyampanga GFS (khihi, nyanga, Kanyantorogo, Kayonza, Kihiki TC)  School hygiene and sanitation competitions at kigarama, rutenga, nyakashure primary schools  water and sanitation coordination meetings were held, both at district and sub county levels on promotion of hygiene and sanitation at household and institutional levels.)	340.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Holding advocacy meetings at Nyamirama, Rutenga, Kirima, Kanyantorogo sub counties and at the District Headquarters.)	4 (4 advocacy meetings held in the financial year to sensitise stakeholders on activities of water and sanitation. 1 meeting held for district councillors and the remaining were held in the sub counties of Kirima, Kanyantorogo and Kihiki TC were projects were implemented.)	80.00	
No. of water user committees formed.	7 (Formation of water user committees for the following sources:  Kihanda GFS in Kirima sub county,  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihiki TC)	4 (4 user committees formed for the planned water projects of Kamutungo spring in Kihiki TC, Kagarama spring in Kanyantorogo S/C, Kihanda GFS in kirima S/C and Nkunda SDA borehole in Nyanga sub county.)	57.14	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Holding extension workers meetings. 4 extension staffs meeting held in the financial at the district headquarters on O&M of water facilities and data update.

*Expenditure*

211103 Allowances	40,743	49,193	120.7%
221005 Hire of Venue (chairs, projector etc)	0	724	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,300	260.0%
222001 Telecommunications	200	200	100.0%
227004 Fuel, Lubricants and Oils	4,000	29,032	725.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	49,183	234.2%
Domestic Dev't:	24,443	31,265	127.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,443</b>	<b>80,448</b>	<b>177.0%</b>

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

Non Standard Outputs: Bukunga GFS in Rugyeyo SC designed 3 design reports for Kihanda, Kiringa and Bukunga GFSs produced and submitted to ministry of water and environment 0 Lack of sufficient funds to implement designed scheme and yet the demand for safe water increases day by day

Kiringa GFS in Kambuga SC designed

Kihanda GFS in Kirima SC designed Retentions for Mpungu GFS in mpungu sub county, construction of Ntamira and Kayenje shallow wells in Nyamirama sub county, protection of

Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd

Procurement of tool box for Mpungu GFS

*Expenditure*

231007 Other Structures	79,000	82,594	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,000	82,594	104.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,000</b>	<b>82,594</b>	<b>104.5%</b>

**Output: Spring protection**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	2 (Rugarama spring in Kihembe parish, Kyantoro sub county protected)	2 (springs protected namely: Rugarama spring in Kihembe parish, Kyantoro sub county protected)	100.00	na
	Kamutungo spring in Kihhi SC protected)	Kamutungo spring in Kihhi SC protected)		
Non Standard Outputs:	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13		

*Expenditure*

231007 Other Structures	13,832	8,830	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,832	8,830	63.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,832</b>	<b>8,830</b>	<b>63.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (NOT PLANNED FOR)	0	na
No. of deep boreholes rehabilitated	1 (Nkunda SDA P/S borehole rehabilitated)	1 (deep borehole rehabilitated, namely: kunda SDA P/S borehole in nyanga sub county)	100.00	
Non Standard Outputs:		na		

*Expenditure*

231007 Other Structures	3,500	3,325	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,500	3,325	95.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>3,325</b>	<b>95.0%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of Kanyantoro GFS)	3 (piped water supply scheme rehabilitated, namely: Kanyantoro gfs in Kanyantoro sub county, ru and Kayungwe GFS in Rugyeyo sub county.)	100.00	lack of enough funds for rehabilitation and yet most of piped water schemes are now too old.
	Rehabilitation and handover of Kayungwe GFS			
	Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13)			

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)	1 (piped water supply schemes constructed, namely: Kihanda GFS (Phase 1) in Kirima sub county with 10 community tap stands out of 13)	100.00	
Non Standard Outputs:	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13	retention for rehabilitation of rugyeyo GFS paid.		

*Expenditure*

231007 Other Structures	182,178	171,880	94.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,178	171,880	Domestic Dev't:	94.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>182,178</b>	<b>171,880</b>	<b>Total</b>	<b>94.3%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	5 (New water connections for private consumers to be made.)	5 (5 new connections made on the existing system of Kyeshero GFS in butogota Town council.)	100.00	no funding for O&M
Non Standard Outputs:	Maintenance of existing scheme pipeline.	pipes and fittings procured		

*Expenditure*

221014 Bank Charges and other Bank related costs	200	120	60.0%	
224002 General Supply of Goods and Services	16,800	12,130	72.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	12,250	Non Wage Rec't:	72.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>12,250</b>	<b>Total</b>	<b>72.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 10 natural resources staff paid their salary.</li> <li>• Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park.</li> <li>• Planning and coordination of the department.</li> <li>• Submission of quarterly reports to the line ministry.</li> </ul>	Salaries for 10 district based departmental staff paid (District natural resources officer, District environmental officer, District Physical planner, District forest officer, staff surveyor, registrar of titles, Forest Ranger, office typist, Office attendant	0	Inadequate funding could not permit execution of all departmental demands.
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*Expenditure*

211101 General Staff Salaries	75,778	82,848	109.3%		
211103 Allowances	800	3,147	393.4%		
221012 Small Office Equipment	0	147	N/A		
221014 Bank Charges and other Bank related costs	0	104	N/A		
222003 Information and Communications Technology	0	288	N/A		
227001 Travel Inland	0	789	N/A		
227004 Fuel, Lubricants and Oils	400	975	243.8%		
Wage Rec't:	75,778	Wage Rec't:	82,847	Wage Rec't:	109.3%
Non Wage Rec't:	0	Non Wage Rec't:	5,450	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	392,881	Donor Dev't:	0	Donor Dev't:	0.0%
Total	470,659	Total	88,297	Total	18.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (Activity not done.)	0	Inadequate funding to conduct sectoral objectives.
Area (Ha) of trees established (planted and surviving)	54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)	85 (85 hectares of forest planted and maintained at Mafuga forest reserve in Rutenga sub county.)	157.41	
Non Standard Outputs:		N/A		

*Expenditure*

224002 General Supply of Goods and Services	22,868	21,192	92.7%		
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:	26,000	Domestic Dev't:	21,192	Domestic Dev't:	81.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	21,192	Total	81.5%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance	24 (24 forestry regulation visits in all sub counties district wide)	19 (19 timber monitoring field visits conducted to sub counties)	79.17	Lack of transport means to conduct
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

surveys/inspections and forest plantation areas.) and town councils where there are timber loading centres.) timely field visits.

undertaken

Non Standard Outputs: 1 field visit conducted to Mafuga tree plantation in Rutenga sub county to establish mature trees for possible harvesting and disposal.

*Expenditure*

211103 Allowances	700	3,589	512.7%
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%
227004 Fuel, Lubricants and Oils	500	2,885	577.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,564	328.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>6,564</b>	<b>328.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kiihihi town council.) 2 (2water shed management commkittees trained in wetland management for Hakabaya ecosystem in Mpungu sub county and Nyakarambi ecosystem in Mafuga parish Rutenga sub county.) 50.00 Limited funding to accomplish tasks.

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	600	803	133.8%
221011 Printing, Stationery, Photocopying and Binding	0	48	N/A
227004 Fuel, Lubricants and Oils	400	214	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,065	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,065</b>	<b>106.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 5 ( 5 wetlands monitored in Rutenga, Kirirma, Mpungu sub counties and Kiihihi town council.) 4 (1 river bank at Kiruruma and Meizimeera wetland in Kiihihi town council, 3 wetlands in Kinaaba, Kiihihi and Kanyantoroogo sub counties monitored and management regulations developed to restore the ecosystem.) 80.00 Limited funding could not permit the activity.

Area (Ha) of Wetlands demarcated and restored 5 (5 wetlands monitored.) 0 (Activity not done.) .00

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: Two (2) monitoring visits by members of Natural Resources standing committee. Activity not done.

*Expenditure*

211103 Allowances	1,450	1,063	73.3%
227004 Fuel, Lubricants and Oils	1,000	279	27.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,450	1,342	Non Wage Rec't: 54.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,450</b>	<b>1,342</b>	<b>Total 54.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.) 15 (15 environmental stakeholders trained in environmental management (10 at Butogota town council and 5 members at District headquarters).) 37.50 Limited funds could not allow for full accomplishment of office tasks as planned.

Non Standard Outputs: Activity not done.

*Expenditure*

211103 Allowances	1,000	1,197	119.7%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
224002 General Supply of Goods and Services	0	750	N/A
227004 Fuel, Lubricants and Oils	500	72	14.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	2,079	Non Wage Rec't: 138.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,500</b>	<b>2,079</b>	<b>Total 138.6%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 12 ( monitoring and compliance surveys undertaken at Ishasha small hydro power plant in Kanyantoro s/c, Tea factories in Butogota t/c, tea factory in Rugyeyo s/c, coffee huller in Rugyeyo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.) 5 (5 compliance monitoring visits mad to Kambuga coffee plant, Bwindi tea factory, Kayonza tea factory, Rugyeyo tea factory and Kirima coffee plant.) 41.67 Limited funding to conduct the activity. Lack of transport means to traverse the district where developments are taking place.

Non Standard Outputs: N/A

*Expenditure*

227004 Fuel, Lubricants and Oils	300	284	94.7%
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	413	635	153.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	713	919	Non Wage Rec't:	128.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>713</b>	<b>919</b>	<b>Total</b>	<b>128.9%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kiihihi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)	0 (Activity not done.)	.00	Limited funding to accomplish tasks.
Non Standard Outputs:	Reconnaissance survey to establish boundaries.	Assessment of plot owners at Ishasha in Nyanga sub county and Meizimeera in Kiihihi town council as well as participation in a meeting organised by Ministry of Lands in Fort Portal.		

**Expenditure**

211103 Allowances	0	770	N/A	
222001 Telecommunications	0	30	N/A	
227001 Travel Inland	900	200	22.2%	
227004 Fuel, Lubricants and Oils	1,400	100	7.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,960	1,100	Non Wage Rec't:	56.1%
Domestic Dev't:	3,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,960</b>	<b>1,100</b>	<b>Total</b>	<b>22.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	1 staff in the name of twebaze kate was not paid salary but the rest 18 staff were all paid salary including areas
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-19 CD staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs	19 staff paid salary (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) Sub county community development workers paid their hard to reach allowances, Support supervision reports on CDD, Fal and CBR Provide
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*Expenditure*

211101 General Staff Salaries	124,110	117,271	94.5%
211103 Allowances	2,022	920	45.5%
221005 Hire of Venue (chairs, projector etc)	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	680	812	119.5%
221014 Bank Charges and other Bank related costs	0	66	N/A
227004 Fuel, Lubricants and Oils	1,000	622	62.2%
Wage Rec't:	124,110	Wage Rec't: 117,272	Wage Rec't: 94.5%
Non Wage Rec't:	22	Non Wage Rec't: 920	Non Wage Rec't: 4093.6%
Domestic Dev't:	3,680	Domestic Dev't: 2,100	Domestic Dev't: 57.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>127,813</b>	<b>Total 120,292</b>	<b>Total 94.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG)  -24 cases of children in contact with their completed in courts of law at district level)	537 (537 children resettled with their families in 17 Lower Local Governments ( Kihiki Subcounty, 5 Kihiki Town Council, in Butogota, in Kayonza, in Rutenga, in Kinaba, in Kambuga, in Kambuga Town Council, 7 in Nyamirama, in Nyakinoni, in Kanungu Town Council, in kirima, in Katete) - 454 children provided with legal protection services (507 cases followed up by CDOs in 17 LLGs, 1 case represented in court by SPSWO, 8 cases sent to court of which 5 completed and 2 still under social inquiries))	1052.94	late release f funds by the SDS to much commitment of court to release children at the time of represenstation, over perfemence was realised in number of children resettled in their families due to commitment of CDOs and trainin of para social workers.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Quarterly DOVCCs meetings conducted at District level</p> <p>-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council</p> <p>-17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>-17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>-District supported to conduct quarterly support supervision to 17 LLGs and NGOs</p> <p>-36 Community dialogue sessions held at parish level on child protection issues in 17 LLGs</p> <p>-25 para-social workers trained in child protection in 1 Sub county of Kinaba</p> <p>-73 Child protection outreach clinics conducted at parish levels</p> <p>-10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p> <p>-</p>	<p>4. DOVCC meeting at district was held with 32 members</p> <p>62 SOVCC meetings were conducted in 17 lower local government with action plan made for each local government</p> <p>1 advocacy meetings at district level for religious, political and opinion leaders in</p>		
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**Expenditure**

211103 Allowances	40,000	23,093	57.7%
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	39,000	37,862	97.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	10,000	5,832	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,812	0.0%
Domestic Dev't:		1,047	0.0%
Donor Dev't:	110,000	63,929	58.1%
<b>Total</b>	<b>110,000</b>	<b>67,788</b>	<b>61.6%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•16 children with disabilities at Namunye Primary School supported with food items</li> <li>•2 bi-annual review meetings conducted with CBR volunteers at district level</li> <li>•25 CBR Volunteers in 4 sub counties (Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling</li> <li>•Quarterly reports prepared and submitted to MGLSD</li> <li>•10 Assistive mobility appliance procured and distributed to PWDs in the communities</li> <li>•Operational stationary procured</li> <li>•2 review meetings with 23 CBS staff conducted for one day each at district</li> <li>•16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties (Nyakinoni s/c, Kihikihi S/C, Kambuga T/C and Kanungu T/C)</li> <li>•Motorcycle for PWD SACCO Procured</li> </ul>	2 Support supervision visits to Namunye Primary school conducted 68 Home visits conducted by CBR volunteers to PWDs in four sub counties of Kihikihi, Kambuga, Kanungu T/C and Nyakinoni 1 Day planning meeting with all CD staff of the programmes PWDs (CBR a	0	There was expenditure below budget because much of the funds were overstretched in 2nd quarter and thus the release was used to compensate other departments since the department uses only one account
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**Expenditure**

211103 Allowances	4,100	3,187	77.7%
221002 Workshops and Seminars	4,942	7,434	150.4%
221009 Welfare and Entertainment	1,000	1,356	135.6%
221014 Bank Charges and other Bank related costs	250	101	40.4%
224002 General Supply of Goods and Services	7,500	1,970	26.3%
227002 Travel Abroad	0	1,370	N/A
227004 Fuel, Lubricants and Oils	2,000	1,867	93.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,592	17,285	Non Wage Rec't: 110.9%
Domestic Dev't:	5,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,592</b>	<b>17,285</b>	<b>Total 83.9%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	48 (24 Community Development workers supported 14 motorcycle for CDOS repaired and serviced (nyamirama, katete, kihihis/c, kihihis t.c, kanungu t.c, kirima, kanyantoro, kayanza, kinaba, nyakinononi)	200.00	The hands on support supervision of the community development workers strenthened commitment of the staff to achive annual target .
		4 support supervision visits of community development workers at sub county levels were conducted to improve quality of services. Distributed burial expenses to staff relatives at sub county levels)		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Contributions made towards burial expenses of staff and relatives at district and sub county level</li> <li>•5National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of African Child)</li> <li>•5tyres of vehicle LG.0042-48 Procured and serviced</li> <li>•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs</li> <li>•CD staff facilitated to go to Kampala on official duties</li> <li>•Disaster situation assessed and reported to district authorities for action</li> </ul>	Distributed burial expenses to staff relatives at sub county levels 117 field work support supervision visit of Community Development workers at sub county levels conducted (.Nyamirama, katete, Kihihis/c, kihihis t.c, Kanungu t.c, Kirima, kanyantoro, Ka		

**Expenditure**

211103 Allowances	1,000	5,660	566.0%
221002 Workshops and Seminars	4,000	2,134	53.4%
221005 Hire of Venue (chairs, projector etc)	0	1,350	N/A
221014 Bank Charges and other Bank related costs	0	388	N/A
227001 Travel Inland	500	1,715	343.0%
228001 Maintenance - Civil	0	1,250	N/A
228002 Maintenance - Vehicles	5,000	1,982	39.6%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,577</b>	<i>Non Wage Rec't:</i>	13,229	<i>Non Wage Rec't:</i>	154.2%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	1,250	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,577</b>	<b>Total</b>	<b>14,479</b>	<b>Total</b>	<b>106.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1800 (1800learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C,80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)	1800 (Training of fal instructors from the newly created sub counties of nyamga , katete, Kambuga t.c butogota, t.c, Kinaaba 2 staff review meetings at district conducted by the district and attended by sub county community development staff)	100.00	All the activities were imlement as planned, dispiste budget cuts ( 97% ) release .
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly review meetings with 1800 Instructors conducted in 17 LLGs</li> <li>•4 progress reports prepared and submitted to MGLSD</li> <li>•10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>•Quarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>•2 bi-annual staff review meetings conducted at district level</li> </ul>	<ul style="list-style-type: none"> <li>4 support supervision for CDOs conducted in yamiram , kambuga , kihihi, nyainoni , nyamga , kanungu ntown council , kayonza , kirima, rugyeyo and kinaba ,</li> <li>4. Quaterly progress reports submitted to kampala ministry of gender labour and social developm</li> </ul>		

**Expenditure**

211103 Allowances	3,500	2,415	69.0%
221002 Workshops and Seminars	4,487	4,632	103.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,143	95.3%
221014 Bank Charges and other Bank related costs	0	40	N/A
227004 Fuel, Lubricants and Oils	1,800	2,500	138.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	10,730	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,587	10,730	92.6%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•17 LLGs mentored in Gender Mainstreaming and Gender Auditing</li> <li>•30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihikihi</li> <li>•24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihikihi</li> <li>•16 days of activism against GBV commemorated at District level</li> <li>•Police facilitated to conduct dialogue meetings on police form 3 in the community</li> <li>•International Women's Day organized and celebrated</li> <li>•GBV data collected, analyzed and disseminated for policy making at District and LLGs levels</li> <li>•Male Action Groups established in other 11 LLGs</li> <li>•Members of Male Action Groups trained in GBV prevention and response</li> </ul>	<p>4 awareness meetings for utilization of revised police forms (3, 3A and 24A) and utilization of health services conducted by police and health workers</p> <p>Facilitated 333 SMAGs to carry out quarterly Community awareness meetings in 6 GBV Sub Counties with f</p>	0	Gender mainstreaming is supported by UNFPA and the funding is run on a calendar basis therefore we shall realise performance towards December when the funding year is ending.
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**Expenditure**

211103 Allowances	<b>16,500</b>	20,828	126.2%
221002 Workshops and Seminars	<b>29,800</b>	40,655	136.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	3,648	228.0%
224002 General Supply of Goods and Services	<b>4,900</b>	6,100	124.5%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	4,300	57.3%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>56,400</b>	<i>Donor Dev't:</i>	69,730	<i>Donor Dev't:</i>	123.6%
<b>Total</b>	<b>68,400</b>	<b>Total</b>	<b>75,530</b>	<b>Total</b>	<b>110.4%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	29 (29 Juveniles represented in court.)	0	Transport refund to the participants was limited and this made it difficult for some participants to go back to their workplaces , Budget for photocopying of the forms could not allow procurement of enough forms
Non Standard Outputs:		8 youth groups supported with Income generating projects. namely 48 youth groups Supported under youth livelihood programme; •Ntungamo youth goat rearing project •Kiruruma youth produce buying and selling project •Ngara youth Irish potatoes growing		

*Expenditure*

211103 Allowances	<b>0</b>	29,862	N/A
221001 Advertising and Public Relations	<b>0</b>	1,000	N/A
221002 Workshops and Seminars	<b>0</b>	59,208	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	200	N/A
221008 Computer Supplies and IT Services	<b>0</b>	800	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	8,260	N/A
224002 General Supply of Goods and Services	<b>0</b>	16,766	N/A
227001 Travel Inland	<b>0</b>	4,069	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	27,096	N/A
228002 Maintenance - Vehicles	<b>0</b>	3,592	N/A
291002 Transfers to Non Government Organisations(NGOs)	<b>0</b>	305,863	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	342,425	<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>	114,292	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>456,716</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	3 (3 youth council meeting held at district level )	300.00	District youth leaders lacked facilitation for exchange visits to mukono district local
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 Youth leaders facilitated to attend official functions outside district</li> <li>•Office administration supported</li> </ul>	2 youth chair person was facilitated to attend the national youth leaders workshop in kampala 1 District youth council consultative meeting held to plan for youth livelihood program		government
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*Expenditure*

211103 Allowances	1,000	946	94.6%
221002 Workshops and Seminars	2,000	3,602	180.1%
221011 Printing, Stationery, Photocopying and Binding	216	473	219.0%
221014 Bank Charges and other Bank related costs	200	2	1.2%
227001 Travel Inland	600	70	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,016	5,093	126.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,016</b>	<b>5,093</b>	<b>126.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (not planned for)	2 (4 pwds were supported with appliances fro kayonza , kiihihi town council , nyamirama , and rugyeyo subcounties 1 review meeting for special grants commitees conducted 1 meeting attended by the scdo in kampala)	0	The support to persons with disaability was not enough due to limited resources to facilitate district and subcounty human resource
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 quarterly review meetings of District Grant Committee held at District level</li> <li>•4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>•Staff review meeting conducted on programme implementation</li> <li>•4 PWD leaders facilitated to attend official meetings outside district</li> <li>•9 groups of PWDs supported for income generation</li> <li>•Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs</li> </ul>	4 support supervision for people with disability conducted 17 famiies of pwds visited by the CDOS in ayonza , kiihihi town council , nyamirama , and rugyeyo subcounties		

*Expenditure*

211103 Allowances	2,000	4,850	242.5%
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	740		N/A
221011 Printing, Stationery, Photocopying and Binding	450	1,721		382.4%
221014 Bank Charges and other Bank related costs	250	25		10.0%
224002 General Supply of Goods and Services	18,900	13,200		69.8%
227001 Travel Inland	1,000	945		94.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,604	21,481	Non Wage Rec't:	87.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,604</b>	<b>21,481</b>	<b>Total</b>	<b>87.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	4 (4 District women council executive committee meeting held at district level 3 women groups supported with haifer animals for income generation under women council project fund 1 womens day celebrations held 1 District women council chair person facilitated to attend the national function ain kampala)	400.00	The hiafers were not enough compared to the women groups that expressed interest
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -Leaders of Women facilitated to attended official functions outside district  -2 progress reported submitted to MGLSD	1 District (SCDO)leader facilitated to attend officil function in kapala		

**Expenditure**

221103 Allowances	1,267	1,785		140.9%
221002 Workshops and Seminars	0	1,500		N/A
221014 Bank Charges and other Bank related costs	250	43		17.3%
227001 Travel Inland	2,200	420		19.1%
227004 Fuel, Lubricants and Oils	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,017	4,048	Non Wage Rec't:	100.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,017</b>	<b>4,048</b>	<b>Total</b>	<b>100.8%</b>

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

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-28 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -17 support supervision and monitoring conducted by District Technical staff to 17 LLGs -Quarterly progress reports prepared and submitted to MoLG	Supported 15 community groups for community development , (Kiruruma united for development Plastic Chairs ,Mpungu Tukwatanise Group Poultry ,kinkizi tukwatanise Association Plastic Chairs ,murushaha Twetungure Group Piggery ,nyakishojwa united group	0	The 4th quarter release(sh 9,964,300) was very in adqaute compared the number of groups that were ready to recieve funding
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*Expenditure*

263204 Transfers to other gov't units(capital)	69,916	62,362	89.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,916	62,362	89.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,916</b>	<b>62,362</b>	<b>89.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries.  Reporting and cordination of the planning unit department  reports submitted to the relavant committees of council	Annual departmental report for 2012-2013 submitted to the Finance standing committees of council 2 district Planning unit staff paid their salaries. 3 Quarterly performance reports submitted to the Finance standing committees of council	0	understaffing
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*Expenditure*

211101 General Staff Salaries	26,032	27,267	104.7%
211103 Allowances	1,100	120	10.9%

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	1,221		N/A
227001 Travel Inland	0	512		N/A
227004 Fuel, Lubricants and Oils	600	250		41.7%
Wage Rec't:	26,032	Wage Rec't: 27,267	Wage Rec't:	104.7%
Non Wage Rec't:	2,000	Non Wage Rec't: 2,103	Non Wage Rec't:	105.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,032</b>	<b>Total 29,370</b>	<b>Total</b>	<b>104.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Technical Planning Committee Meetings Held at The District)	12 (District Technical Planning Committee Meetings Held at The District)	100.00	understaffing
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)	0	
Non Standard Outputs:		3 quarter departmental reports produced, copies of District development plan and Budget frame work paper distributed to development partners. Budget estimates prepared and presented to district council.		

**Expenditure**

211103 Allowances	0	1,370		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,571		N/A
227001 Travel Inland	0	360		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't: 3,301	Non Wage Rec't:	114.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,880</b>	<b>Total 3,301</b>	<b>Total</b>	<b>114.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collection and analysis for data generated from the 17 lower local Governments and departments.	three District statistics committee held. Data collected and analysed from the 47 health Units and 17 lower Local Governments	0	inadequate skilled personnel in data analysis
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**Expenditure**

211103 Allowances	680	6,000		882.4%
221002 Workshops and Seminars	0	17,242		N/A

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services **0** 2,291 N/A

227004 Fuel, Lubricants and Oils **0** 6,235 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,200</b>	Non Wage Rec't:	1,070	Non Wage Rec't:	48.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	30,698	Donor Dev't:	0.0%
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>31,768</b>	<b>Total</b>	<b>1444.0%</b>

**Output: Demographic data collection**

Non Standard Outputs: development plans and workplans integrated with population variables. NOT DONE 0 none.

**Expenditure**

221002 Workshops and Seminars **2,000** 600 30.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	600	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>30.0%</b>

**Output: Development Planning**

Non Standard Outputs: District development plan for 2010/2015 and annual work plans reviewed. District development plan for 2010/2015 and annual work plans reviewed and approved by the District Executive committee. 0 delayed harmonisation with the national development planning schedule with the District.

**Expenditure**

211103 Allowances **1,766** 410 23.2%

221002 Workshops and Seminars **800** 3,445 430.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,716</b>	Non Wage Rec't:	3,855	Non Wage Rec't:	81.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,716</b>	<b>Total</b>	<b>3,855</b>	<b>Total</b>	<b>81.7%</b>

**Output: Management Information Systems**

Non Standard Outputs: District budget conference held at District head quarters. District budget conference held at District head quarters. Regional budget conference attended by all heads of department in masaka. 0 little time allocated for discussion of the presentations from sectors.

**Expenditure**

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	540	1,492	276.3%	
221002 Workshops and Seminars	0	1,594	N/A	
221005 Hire of Venue (chairs, projector etc)	0	80	N/A	
221011 Printing, Stationery, Photocopying and Binding	890	270	30.3%	
227001 Travel Inland	650	2,000	307.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,233	5,436	Non Wage Rec't:	128.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,233</b>	<b>5,436</b>	<b>Total</b>	<b>128.4%</b>

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

0 understaffing

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..</li> <li>•By-annual District performance reviews held at district Headquarters .</li> <li>•Annual performance reports submitted to the Ministry of Finance.</li> <li>•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Internal annual assessment of both the District and 17 Lower Local Governments conducted.</li> </ul>	<p>Draft annual performance contract form B produced and submitted to the Ministry of Finance, planning and economic development and Ministry of Local Government.Budget framework paper prepared and submitted Ministry of Finance and Ministry of Local Governm</p>
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**Expenditure**

211103 Allowances	5,900	9,501	161.0%	
221011 Printing, Stationery, Photocopying and Binding	3,850	1,815	47.1%	
227001 Travel Inland	1,200	2,473	206.0%	
227004 Fuel, Lubricants and Oils	5,080	4,703	92.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,708	13,792	Non Wage Rec't:	178.9%
Domestic Dev't:	10,766	4,700	Domestic Dev't:	43.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,474</b>	<b>18,492</b>	<b>Total</b>	<b>100.1%</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid, and purchase of office stationary, ie tonner, papers,	Salaries for one district internal auditor and three examiners of accounts paid	0	There was a lot of backload on Primary schools and health units. Lack of department vehicle for field visits.
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**Expenditure**

221008 Computer Supplies and IT Services	400	90	22.5%		
211101 General Staff Salaries	23,575	29,878	126.7%		
211103 Allowances	400	400	100.0%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
Wage Rec't:	23,575	Wage Rec't:	29,878	Wage Rec't:	126.7%
Non Wage Rec't:	1,000	Non Wage Rec't:	690	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,575	Total	30,568	Total	124.4%

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly audit reports produced, auditing of 8 district departments, (health, Education, Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga, Nyamirama, Kihiihi, N yakinoni, Katete, Kanyantoro, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinab a, and nyanga, Health units and Primary schools.)	4 (4 quarterly audit reports, 1 report on 134 Primary schools and 1 audit report on procurement produced, auditing of 8 district departments, (health, Education, Finance, statutory Boards and commissions, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga, Nyamirama, Kihiihi, N yakinoni, Katete, Kanyantoro, Kayonza, Rugyeyo, mpungu, rutenga, Nyanga, Kirima and Kinaaba.	100.00	There was backlog of un audited primary schools and health units. Lack of departmental vehicle for timely field visits.
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**Vote: 519** Kanungu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Submission of 4th 12/13 F/Y, 1st, 2nd, and third quarter audit reports to Auditor general and ministry of Local Government. Closure of books of account in the 13 sub counties and 8 District departments. Special Audit report for Namunye primary school produced. Audited health units, One Hospital Kambuga, 9 health center III Kanyanotogo, Mpungu, Rutenga, Rugyeyo, Katete, Nyamirama, Matanda, Kirima and Kayonza, 2 health center IV Kihikihi, and Kanungu.)

Date of submitting Quaterly Internal Audit Reports

30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)

25-7-2014 (Date of submission of the third quarter Audit report to District Chairperson.

#Error

Internal audit reports submitted by the last working of the month following end of quarter.)  
na

Non Standard Outputs:

**Expenditure**

211103 Allowances	2,257	2,257	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	286	57.2%
227001 Travel Inland	6,150	7,923	128.8%
227004 Fuel, Lubricants and Oils	2,300	3,171	137.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,557	13,637	108.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,557</b>	<b>13,637</b>	<b>108.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	11,627,994	Wage Rec't:	11,337,912	Wage Rec't:	97.5%
Non Wage Rec't:	5,884,636	Non Wage Rec't:	6,251,763	Non Wage Rec't:	106.2%
Domestic Dev't:	2,222,614	Domestic Dev't:	2,144,161	Domestic Dev't:	96.5%
Donor Dev't:	1,761,380	Donor Dev't:	790,967	Donor Dev't:	44.9%
<b>Total</b>	<b>21,496,623</b>	<b>Total</b>	<b>20,524,803</b>	<b>Total</b>	<b>95.5%</b>



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>196,801</b>	<b>207,199</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>57,110</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>57,110</b>
LCII: Southern Ward				60,135	57,110
Item: 263201 LG Conditional grants					
<b>butogota</b>		NAADS (Districts) - Wage	N/A	60,135	57,110
<b>Sector: Works and Transport</b>				<b>60,962</b>	<b>68,749</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>68,749</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,962</b>	<b>68,749</b>
LCII: eastern ward				60,962	68,749
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of 17.4 Km, routine maintenance of 3.4 Km, culvert installation of 30pieces and office operations</b>		Other Transfers from Central Government	N/A	60,962	68,749
<b>Sector: Education</b>				<b>69,708</b>	<b>75,583</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,727</i>	<i>8,354</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>607</b>
LCII: Northern ward				0	607
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ntungamo primary school</b>		LGMSD (Former LGDP)	Completed	0	607
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,727</b>	<b>7,747</b>
LCII: Northern ward				4,044	4,617
Item: 263101 LG Conditional grants					
<b>Butogota primary school</b>		Conditional Grant to Primary Education	N/A	4,044	4,617
LCII: Southern Ward				3,682	3,130
Item: 263101 LG Conditional grants					
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	N/A	3,682	3,130
<b>LG Function: Secondary Education</b>				<b>61,981</b>	<b>67,229</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,981</b>	<b>67,229</b>
LCII: Southern Ward				61,981	67,229
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>196,801</b>	<b>207,199</b>
<b>Butogota Trinity College</b>		Conditional Grant to Secondary Education	N/A	61,981	67,229
<b>Sector: Health</b>				<b>5,995</b>	<b>5,756</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995</b>	<b>5,756</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Southern Ward				5,015	4,776
Item: 263101 LG Conditional grants					
<b>butogota HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>980</b>
LCII: Western ward				980	980
Item: 263101 LG Conditional grants					
<b>Ntungamo HC11</b>		Conditional Grant to PHC - development	N/A	980	980

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>257,880</b>	<b>232,814</b>
<b>Sector: Agriculture</b>				<b>55,135</b>	<b>61,794</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,135</b>	<b>61,794</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,135</b>	<b>61,794</b>
LCII: Kiringa				55,135	61,794
Item: 263201 LG Conditional grants					
<b>kambuga</b>		Conditional Grant for NAADS	N/A	55,135	61,794
<b>Sector: Works and Transport</b>				<b>74,151</b>	<b>35,203</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,151</b>	<b>35,203</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>5,944</b>
LCII: Kiringa				4,914	5,944
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	N/A	4,914	5,944
<b>Output: District Roads Maintenance (URF)</b>				<b>69,237</b>	<b>29,258</b>
LCII: Bugongi				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Bugongi-Nyamirama</b>		Other Transfers from Central Government	N/A	5,263	5,263
LCII: Nyarugunda				48,374	18,732
Item: 263101 LG Conditional grants					
<b>Kambuga-Nyabushoro</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Kijubwe-Kiringa Road (Hajji Bali Rd)</b>		Other Transfers from Central Government	N/A	43,111	13,469
LCII: Nyarutonjo				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Kambuga – Rugyeyo</b>		Other Transfers from Central Government	N/A	5,263	5,263
LCII: Ruhandagazi				10,336	0
Item: 263101 LG Conditional grants					
<b>supply of culverts</b>		Other Transfers from Central Government	N/A	10,336	0
<b>Sector: Education</b>				<b>106,653</b>	<b>114,980</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,974</b>	<b>75,104</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,500</b>	<b>32,721</b>
LCII: Bugongi				14,500	19,116

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>257,880</b>	<b>232,814</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bitabo p/s</b>		Conditional Grant to SFG	Completed	14,500	19,116
LCII: Kayanja				0	13,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugongi p/s</b>		Conditional Grant to SFG	Not Started	0	13,605
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,474</b>	<b>42,383</b>
LCII: Bugongi				24,268	19,400
Item: 263101 LG Conditional grants					
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	3,264	2,977
<b>Zoroma Primary School</b>		Conditional Grant to Primary Education	N/A	4,606	3,854
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	N/A	3,377	2,795
<b>Kiringa Primary School</b>		Conditional Grant to Primary Education	N/A	2,013	1,875
<b>Kishuro</b>		Conditional Grant to Primary Education	N/A	5,856	3,487
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	N/A	3,187	2,691
<b>Bitabo primary school</b>		Conditional Grant U.P.E	N/A	1,965	1,721
LCII: Kiringa				8,938	3,144
Item: 263101 LG Conditional grants					
<b>Kagashe p/s</b>		conditional Grant U.P.E.	N/A	8,938	3,144
LCII: Nyarugunda				6,273	5,176
Item: 263101 LG Conditional grants					
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	N/A	1,613	1,590
<b>Nkambi primary school</b>		Conditional Grant to Primary Education	N/A	4,660	3,587
LCII: Nyarutonjo				6,526	6,186
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>257,880</b>	<b>232,814</b>
<b>Muhumuza primary school</b>		Conditional Grant to Primary Education	N/A	3,672	3,716
<b>Nyarutojo primary school</b>		Conditional Grant to Primary Education	N/A	2,854	2,470
LCII: Ruhandagazi Item: 263101 LG Conditional grants				10,468	8,476
<b>Rwere primary school</b>		Conditional Grant to Primary Education	N/A	2,839	2,206
<b>Nyakagyezi primary school</b>		Conditional Grant to Primary Education	N/A	2,581	2,078
<b>Nyakatunguru primary school</b>		Conditional Grant to Primary Education	N/A	2,592	2,124
<b>Nyarurambi primary school</b>		Conditional Grant to Primary Education	N/A	2,456	2,067
<b>LG Function: Secondary Education</b>				<b>35,679</b>	<b>39,876</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,679</b>	<b>39,876</b>
LCII: Nyarutonjo Item: 263101 LG Conditional grants				35,679	39,876
<b>St. Charles Lwanga sss</b>		Conditional Grant to Secondary Education	N/A	35,679	39,876
<b>Sector: Health</b>				<b>2,941</b>	<b>2,940</b>
<b>LG Function: Primary Healthcare</b>				<b>2,941</b>	<b>2,940</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,941</b>	<b>2,940</b>
LCII: Bugongi Item: 263101 LG Conditional grants				980	980
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	N/A	980	980
LCII: Kiringa Item: 263101 LG Conditional grants				980	980
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	N/A	980	980
LCII: Nyarutonjo Item: 263101 LG Conditional grants				980	980
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>13,764</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>257,880</b>	<b>232,814</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>13,764</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>13,764</b>
LCII: Kiringa				19,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Kiringa GFS</b>		Conditional transfer for	Completed	19,000	13,764
<b>(Rolled over from</b>		Rural Water			
<b>FY12-13)</b>					
<b>Sector: Social Development</b>				<b>0</b>	<b>4,132</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,132</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,132</b>
LCII: Mafuga				0	4,132
Item: 263204 Transfers to other govt. units					
<b>Bugongi tree planting</b>		LGMSD (Former	N/A	0	4,132
<b>group</b>		LGDP)			
			(Completed)		

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>483,299</b>	<b>406,753</b>
<b>Sector: Agriculture</b>				<b>76,392</b>	<b>70,410</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>50,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,531</b>	<b>50,110</b>
LCII: central ward				57,531	50,110
Item: 263201 LG Conditional grants					
<b>kambuga town council</b>		Conditional Grant for NAADS	N/A	57,531	50,110
<i>LG Function: District Production Services</i>				<i>18,860</i>	<i>20,300</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,860</b>	<b>20,300</b>
LCII: central ward				18,860	20,300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	18,860	20,300
<b>Sector: Works and Transport</b>				<b>60,962</b>	<b>54,219</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>54,219</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,962</b>	<b>54,219</b>
LCII: Northern ward				60,962	54,219
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of 4.5 Km of Bunyinya and Kazigaba roads, Routine maintenance of 8Km and office operation costs</b>		Other Transfers from Central Government	N/A	60,962	54,219
<b>Sector: Education</b>				<b>138,886</b>	<b>125,593</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,458</i>	<i>18,391</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,443</b>	<b>11,300</b>
LCII: Southern ward				12,443	11,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakashozi primary school</b>		CONDITIONAL S.F.G	Completed	12,443	11,300
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,014</b>	<b>7,090</b>
LCII: central ward				3,496	2,410
Item: 263101 LG Conditional grants					
<b>Nyakashozi primary school</b>		Conditional Grant to Primary Education	N/A	3,496	2,410
LCII: Southern ward				7,518	4,680

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>483,299</b>	<b>406,753</b>
Item: 263101 LG Conditional grants					
<b>Kambuga primary school</b>		Conditional Grant to Primary Education	N/A	3,373	2,588
<b>Namunye primary school</b>		Conditional Grant to Primary Education	N/A	4,145	2,092
<b>LG Function: Secondary Education</b>				<b>115,429</b>	<b>107,202</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,429</b>	<b>107,202</b>
LCII: central ward				32,585	37,275
Item: 263101 LG Conditional grants					
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	N/A	32,585	37,275
LCII: eastern ward				23,020	4,087
Item: 263101 LG Conditional grants					
<b>Sanyo SS</b>		Conditional Grant to Secondary Salaries	N/A	23,020	4,087
LCII: Southern ward				59,824	65,840
Item: 263101 LG Conditional grants					
<b>Kambuga ss</b>		Conditional Grant to Secondary Education	N/A	59,824	65,840
<b>Sector: Health</b>				<b>138,577</b>	<b>147,576</b>
<b>LG Function: Primary Healthcare</b>				<b>138,577</b>	<b>147,576</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>10,000</b>
LCII: Bugongi				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>costruction of a 4 stance VIP latrine at kambuga Hospital</b>		LGMSD (Former LGDP)	Not Started	0	10,000
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577</b>	<b>137,576</b>
LCII: central ward				138,577	137,576
Item: 263102 LG Unconditional grants					
<b>Kambuga Hospital</b>		Conditional Grant to PHC - development	N/A	138,577	137,576
<b>Sector: Accountability</b>				<b>68,482</b>	<b>8,955</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,482</b>	<b>8,955</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,482</b>	<b>8,955</b>
LCII: Southern ward				68,482	8,955
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>483,299</b>	<b>406,753</b>
Domestic debts		District Unconditional Grant - Non Wage	Completed	68,482	8,955

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>Sector: Agriculture</b>				<b>68,438</b>	<b>63,851</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,438</i>	<i>63,851</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>6,741</b>
LCII: western ward				12,000	6,741
Item: 231004 Transport equipment					
<b>procurement of vehicle tyres</b>		Conditional Grant for NAADS	Completed	7,000	0
<b>Servicing of NAADS vehicle</b>		Conditional Grant for NAADS	Completed	2,400	802
<b>insurance</b>		Conditional Grant for NAADS	Completed	2,600	5,939
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,438</b>	<b>57,110</b>
LCII: western ward				56,438	57,110
Item: 263201 LG Conditional grants					
<b>kanungu town council</b>		Conditional Grant for NAADS	N/A	56,438	57,110
<b>Sector: Works and Transport</b>				<b>143,930</b>	<b>145,265</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,930</i>	<i>142,762</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,667</b>	<b>137,498</b>
LCII: western ward				131,667	137,498
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of 10 Km, routine maintenance of 20 Km, office operations</b>		Other Transfers from Central Government	N/A	131,667	137,498
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263</b>	<b>5,263</b>
LCII: western ward				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Bugarama-Rutoro-Burebane Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
<i>LG Function: District Engineering Services</i>				<i>7,000</i>	<i>2,503</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>2,503</b>
LCII: western ward				7,000	2,503
Item: 231005 Machinery and equipment					
<b>procurement of toner for district computers</b>		District Unconditional Grant - Non Wage	Completed	4,000	2,503

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>servicing of district computers and photocopiers</b>		District Unconditional Grant - Non Wage	Completed	3,000	0
<b>Sector: Education</b>				<b>211,424</b>	<b>249,049</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,164</b>	<b>58,887</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>4,032</b>
LCII: Southern Ward				0	4,032
Item: 231001 Non Residential buildings (Depreciation)					
<b>roofing of makiro primary scholl</b>		LGMSD (Former LGDP)	Not Started	0	4,032
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>25,104</b>
LCII: Eastern Ward				0	11,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakatare p/s</b>		Conditional Grant to SFG	Not Started	0	11,400
LCII: Northern ward				15,000	13,704
Item: 231001 Non Residential buildings (Depreciation)					
<b>karuhinda primary school</b>		Conditional Grant to SFG	Completed	15,000	13,704
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,164</b>	<b>29,751</b>
LCII: Eastern ward				18,742	15,869
Item: 263101 LG Conditional grants					
<b>Omumbuga primary school</b>		Conditional Grant to Primary Education	N/A	3,537	3,080
<b>Nyarurembo primary school</b>		Conditional Grant to Primary Education	N/A	3,216	2,445
<b>Mushasha primary school</b>		Conditional Grant to Primary Education	N/A	3,144	2,820
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	N/A	3,460	2,882
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	N/A	2,773	2,174
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	N/A	2,612	2,467
LCII: Northern ward				4,717	4,099
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>Rushebeya primary school</b>		Conditional Grant to Primary Education	N/A	2,890	2,517
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	N/A	1,826	1,582
LCII: Southern ward Item: 263101 LG Conditional grants				7,353	5,862
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	N/A	2,406	2,139
<b>Makiro primary school</b>		Conditional Grant to Primary Education	N/A	4,946	3,723
LCII: western ward Item: 263101 LG Conditional grants				5,352	3,922
<b>Nyakatare primary school</b>		Conditional Grant to Primary Education	N/A	5,352	3,922
<b>LG Function: Secondary Education</b>				<b>160,260</b>	<b>190,161</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,260</b>	<b>190,161</b>
LCII: Northern ward Item: 263101 LG Conditional grants				97,246	110,045
<b>San Giovan School-Makiro</b>		Conditional Grant to Secondary Education	N/A	97,246	110,045
LCII: western ward Item: 263101 LG Conditional grants				63,014	80,116
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	N/A	63,014	80,116
<b>Sector: Health</b>				<b>142,472</b>	<b>131,268</b>
<b>LG Function: Primary Healthcare</b>				<b>142,472</b>	<b>131,268</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>59,148</b>	<b>58,426</b>
LCII: western ward Item: 231007 Other Fixed Assets (Depreciation)				59,148	58,426
<b>Balance for Fencing Kanungu health centre 1V</b>		Conditional Grant to PHC - development	Completed	26,305	26,304
<b>Fencing mpungu health centre 111</b>		Conditional Grant to PHC - development	Completed	20,439	20,233
<b>monitoring,investment service costs for DHOS office</b>		Conditional Grant to PHC - development	Completed	8,404	7,898

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>Repairing and fixing of doors and locks in district health office</b>		Conditional Grant to PHC - development	Completed	4,000	3,992
<b>Output: Healthcentre construction and rehabilitation</b>				<b>37,616</b>	<b>30,618</b>
LCII: western ward				37,616	30,618
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihihi HC1V</b>		Conditional Grant to PHC - development	Completed	37,616	30,618
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,320</b>	<b>0</b>
LCII: western ward				12,320	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rennovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint</b>		LGMSD (Former LGDP)	Completed	12,320	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,109</b>	<b>21,939</b>
LCII: Eastern ward				6,555	6,151
Item: 263101 LG Conditional grants					
<b>Makiro HC111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	6,151
LCII: western ward				6,555	15,788
Item: 263101 LG Conditional grants					
<b>district health office for monitoring</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	0	9,637
<b>Nyakatare HC111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	6,151
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,280</b>	<b>20,286</b>
LCII: Eastern ward				19,299	19,306
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	N/A	18,319	18,325
LCII: Northern ward				980	980
Item: 263101 LG Conditional grants					
<b>Mazzolid HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Sector: Social Development</b>				<b>0</b>	<b>14,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>14,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>14,400</b>
LCII: Katojo				0	4,633
Item: 263204 Transfers to other govt. units					
<b>kinkizi tukwatanise Association</b>		LGMSD (Former LGDP)	N/A	0	4,633
			(copleted project)		
LCII: katungu				0	5,133
Item: 263204 Transfers to other govt. units					
<b>Headen treasures catering group</b>		LGMSD (Former LGDP)	N/A	0	5,133
			(completed)		
LCII: Kishuro				0	4,633
Item: 263204 Transfers to other govt. units					
<b>MashengaTukwanise group</b>		LGMSD (Former LGDP)	N/A	0	4,633
			(completed)		
<b>Sector: Public Sector Management</b>				<b>21,383</b>	<b>35,578</b>
<b>LG Function: District and Urban Administration</b>				<b>16,000</b>	<b>35,578</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>35,578</b>
LCII: Western Ward				0	35,578
Item: 231001 Non Residential buildings (Depreciation)					
<b>debt for the costruction of administration block</b>		Locally Raised Revenues	Not Started	0	35,578
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: western ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>administration vehicle</b>		District Unconditional Grant - Non Wage	Completed	10,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: western ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>587,646</b>	<b>639,410</b>
<b>maintainance of computer</b>		Locally Raised Revenues	Completed	6,000	0
<i>LG Function: Local Government Planning Services</i>				<b>5,383</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,383</b>	<b>0</b>
LCII: western ward				5,383	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>procurement of a digital camera and project screen sheet</b>		LGMSD (Former LGDP)	Completed	2,383	0
<b>procurement of a desk top for District chiarpesons office</b>		LGMSD (Former LGDP)	Completed	3,000	0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>432,273</b>	<b>376,449</b>
<b>Sector: Agriculture</b>				<b>50,135</b>	<b>57,110</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135</b>	<b>57,110</b>
LCII: BUREMA				50,135	57,110
Item: 263201 LG Conditional grants					
<b>kanyantorogo</b>		Conditional Grant for NAADS	N/A	50,135	57,110
<b>Sector: Works and Transport</b>				<b>90,177</b>	<b>52,983</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,177</i>	<i>52,983</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: KISHENYI				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	4,914
<b>Output: District Roads Maintenance (URF)</b>				<b>85,263</b>	<b>48,069</b>
LCII: BUREMA				50,000	27,446
Item: 263101 LG Conditional grants					
<b>Burema-Kanyungusi road</b>		Other Transfers from Central Government	N/A	50,000	27,446
LCII: KICHEMBE				35,263	20,623
Item: 263101 LG Conditional grants					
<b>Kishenyi-Kihembe-Ishasha Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Culvert installation on Kashesha stream</b>		Other Transfers from Central Government	N/A	30,000	15,360
<b>Sector: Education</b>				<b>226,770</b>	<b>203,435</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>146,703</i>	<i>141,368</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,020</b>	<b>71,424</b>
LCII: NYAMIGOYE				74,020	71,424
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyamigoye primary school</b>		Conditional Grant to SFG	Completed	74,020	71,424
<b>Output: Latrine construction and rehabilitation</b>				<b>41,042</b>	<b>39,541</b>
LCII: KISHENYI				26,342	25,293
Item: 231001 Non Residential buildings (Depreciation)					
<b>Runyinya primary school</b>		LGMSD (Former LGDP)	Completed	13,000	12,400



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>432,273</b>	<b>376,449</b>
<b>Kishenye primary school</b>		Conditional Grant to SFG	Completed	13,342	12,893
LCII: NYAMIGOYE Item: 231001 Non Residential buildings (Depreciation)				14,700	14,248
<b>Ntabagwe p/s</b>		Conditional Grant to SFG	Completed	14,700	14,248
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,642</b>	<b>30,404</b>
LCII: Not Specified Item: 263101 LG Conditional grants				3,561	3,069
<b>Kishenye Primary School</b>		Conditional Grant to Primary Education	N/A	3,561	3,069
LCII: BUREMA Item: 263101 LG Conditional grants				8,620	8,381
<b>Burema Primary School</b>		Conditional Grant to Primary Education	N/A	3,261	3,105
<b>Runyinya primary school</b>		Conditional Grant to Primary Education	N/A	3,638	3,077
<b>Kanyungusi Primary School</b>		Conditional Grant to Primary Education	N/A	1,720	2,199
LCII: KIHEMBE Item: 263101 LG Conditional grants				11,207	11,271
<b>Rukarara Primary School</b>		Conditional Grant U.P.E	N/A	2,090	2,453
<b>Ntabagwe Primary School</b>		Conditional Grant U.P.E	N/A	1,470	2,067
<b>Kihembe Primary School</b>		Conditional Grant U.P.E	N/A	3,050	2,606
<b>Kashesha Primary School</b>		Conditional Grant to Primary Education	N/A	1,493	1,935
<b>Nyabirehe primary school</b>		Conditional Grant to Primary Education	N/A	3,103	2,210
LCII: NYAMIGOYE Item: 263101 LG Conditional grants				8,254	7,682
<b>Nyamigoye Primary Schoold</b>		Conditional Grant to Primary Education	N/A	4,048	3,216

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>432,273</b>	<b>376,449</b>
<b>Bushoro Primary School</b>		Conditional Grant U.P.E	N/A	2,406	2,502
<b>Kyajura Primary School</b>		Conditional Grant to Primary Education	N/A	1,799	1,964
<b>LG Function: Secondary Education</b>				<b>80,067</b>	<b>62,067</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,067</b>	<b>62,067</b>
LCII: BUREMA				80,067	62,067
Item: 263101 LG Conditional grants					
<b>Kanyantoroogo ss</b>		Conditional Grant to Secondary Education	N/A	40,611	34,303
<b>Burema ss</b>		Conditional Grant to Secondary Education	N/A	39,456	27,764
<b>Sector: Health</b>				<b>13,924</b>	<b>13,446</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924</b>	<b>13,446</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>9,552</b>
LCII: KIHEMBE				5,015	4,776
Item: 263101 LG Conditional grants					
<b>kihembe HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
LCII: NYAMIGOYE				5,015	4,776
Item: 263101 LG Conditional grants					
<b>bugiri HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: BUREMA				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Kanyantoro HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Water and Environment</b>				<b>51,266</b>	<b>49,474</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,266</b>	<b>49,474</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,416</b>	<b>4,415</b>
LCII: KIHEMBE				4,416	4,415
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Rugarama spring</b>		Conditional transfer for Rural Water	Completed	4,416	4,415
<b>Output: Construction of piped water supply system</b>				<b>46,850</b>	<b>45,059</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>432,273</b>	<b>376,449</b>
LCII: NYAMIGOYE				46,850	45,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kanyantorogo GFS</b>		Conditional transfer for Rural Water	Completed	46,850	45,059

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>116,799</b>	<b>124,616</b>
<b>Sector: Agriculture</b>				<b>50,135</b>	<b>59,248</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135</b>	<b>57,110</b>
LCII: Kishuro				50,135	57,110
Item: 263201 LG Conditional grants					
<b>Katete</b>		Conditional Grant for NAADS	N/A	50,135	57,110
<i>LG Function: District Production Services</i>				<i>0</i>	<i>2,138</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>2,138</b>
LCII: Eastern Ward				0	2,138
Item: 231007 Other Fixed Assets (Depreciation)					
<b>rentention for a slaughter slab in katete subcounty</b>		Conditional transfers to Production and Marketing	Not Started	0	2,138
<b>Sector: Works and Transport</b>				<b>15,440</b>	<b>10,526</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>10,526</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Kishuro				4,914	0
Item: 263101 LG Conditional grants					
<b>2 kms of roads maintained in katete Sub county</b>		uganda Road Fund	N/A	4,914	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,526</b>	<b>10,526</b>
LCII: kayanja				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Katete-Kigarama-Nyamirama Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
LCII: Kishuro				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Katete-Kyeijanga</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>13,761</b>	<b>17,890</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,761</i>	<i>17,890</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,309</b>	<b>11,240</b>
LCII: kayanja				730	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Katete primary school</b>		Conditional Grant to SFG	Completed	730	0

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>116,799</b>	<b>124,616</b>
LCII: Kishuro				4,578	11,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kishuro primary school</b>		Conditional Grant to SFG	Completed	4,578	4,328
<b>Mpangango p/s</b>		Conditional Grant to SFG	Not Started	0	6,913
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,453</b>	<b>6,650</b>
LCII: Kishuro				3,832	4,012
Item: 263101 LG Conditional grants					
<b>Katete primary school</b>		Conditional Grant to Primary Education	N/A	3,832	4,012
LCII: Nyakishojwa				4,620	2,638
Item: 263101 LG Conditional grants					
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	N/A	4,620	2,638
<b>Sector: Health</b>				<b>37,462</b>	<b>36,951</b>
<b>LG Function: Primary Healthcare</b>				<b>37,462</b>	<b>36,951</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,568</b>	<b>33,057</b>
LCII: kayanja				33,568	33,057
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of 3 staff houses and kitchen at Katete HC111</b>		Conditional Grant to PHC - development	Completed	33,568	33,057
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Kishuro				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Katete HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>340,803</b>	<b>325,596</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>61,794</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135</b>	<b>61,794</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>61,794</b>
LCII: Bujengwe				60,135	61,794
Item: 263201 LG Conditional grants					
<b>kayonza</b>		Conditional Grant for NAADS	N/A	60,135	61,794
<b>Sector: Works and Transport</b>				<b>52,377</b>	<b>57,896</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,377</b>	<b>57,896</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: Mukono				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government road fund	N/A	4,914	4,914
<b>Output: District Roads Maintenance (URF)</b>				<b>47,463</b>	<b>52,982</b>
LCII: karangara				42,200	47,719
Item: 263101 LG Conditional grants					
<b>Ntungamo-Karangara-Ahamayanja</b>		Other Transfers from Central Government	N/A	0	41,546
<b>Rutendere--Kishegyere Road</b>		Other Transfers from Central Government	N/A	42,200	6,173
LCII: Mukono				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Mukono-Samaria-Katembe</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>110,651</b>	<b>94,509</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,477</b>	<b>45,266</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: karangara				800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Karangara primary school</b>		Conditional Grant to SFG	Completed	800	0
LCII: Kyeshero				14,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rugando p/s</b>		Conditional Grant to SFG	Completed	14,700	0
<i>Lower Local Services</i>					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>340,803</b>	<b>325,596</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,977</b>	<b>45,266</b>
LCII: Bujengwe				15,613	13,143
Item: 263101 LG Conditional grants					
<b>Ntungamo primary school</b>		Conditional Grant to Primary Education	N/A	3,667	3,127
<b>Nyarurambi Parents Primary School</b>		Conditional Grant U.P.E	N/A	2,761	2,498
<b>Nyamiyaga primary school</b>		Conditional Grant to Primary Education	N/A	3,879	3,447
<b>Bujengwe primary school</b>		Conditional Grant to Primary Education	N/A	5,306	4,072
LCII: karangara				3,626	2,931
Item: 263101 LG Conditional grants					
<b>Karangara primary school</b>		Conditional Grant to Primary Education	N/A	3,626	2,931
LCII: Kyeshero				18,152	12,823
Item: 263101 LG Conditional grants					
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	N/A	4,318	3,312
<b>Katembe primary school</b>		Conditional Grant to Primary Education	N/A	3,558	3,415
<b>Rugando primary school</b>		Conditional Grant to Primary Education	N/A	3,495	3,258
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	N/A	4,344	556
<b>Rubona primary school</b>		Conditional Grant to Primary Education	N/A	2,435	2,281
LCII: Mukono				3,439	3,812
Item: 263101 LG Conditional grants					
<b>Mukono primary school</b>		Conditional Grant to Primary Education	N/A	3,439	3,812
LCII: Rutendere				13,147	12,556
Item: 263101 LG Conditional grants					
<b>Rutendere primary school</b>		Conditional Grant to Primary Education	N/A	2,575	2,260

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>340,803</b>	<b>325,596</b>
Nyamirama 11		Conditional Grant to Primary Education	N/A	2,581	2,235
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,007	1,932
Rubonua primary school		Conditional Grant to Primary Education	N/A	2,358	2,524
Nyakishojwa primary school		Conditional Grant to Primary Education	N/A	3,626	3,605
<i>LG Function: Secondary Education</i>				<b>41,174</b>	<b>49,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,174</b>	<b>49,243</b>
LCII: karangara				41,174	49,243
Item: 263101 LG Conditional grants					
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	41,174	49,243
<b>Sector: Health</b>				<b>112,639</b>	<b>107,264</b>
<b>LG Function: Primary Healthcare</b>				<b>112,639</b>	<b>107,264</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,715</b>	<b>93,817</b>
LCII: Mukono				98,715	93,817
Item: 263101 LG Conditional grants					
<b>bwindi community hospital</b>		Conditional Grant to NGO Hospitals	N/A	98,715	93,817
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>9,552</b>
LCII: karangara				5,015	4,776
Item: 263101 LG Conditional grants					
<b>Karagara Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
LCII: Kyeshero				5,015	4,776
Item: 263101 LG Conditional grants					
<b>kyeshero Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Bujengwe				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Kayonza HC11</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>340,803</b>	<b>325,596</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Bujengwe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for Protection of Kishegyere spring (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	Completed	2,500	0
<b>payment for Protection of Kabirizi spring (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	Completed	2,500	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,133</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,133</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,133</b>
LCII: Muramba				0	4,133
Item: 263204 Transfers to other govt. units					
<b>Nyakishojwa united group</b>		LGMSD (Former LGDP)	N/A	0	4,133
			(completed)		

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kihihi</b>		<i>LCIV: KIKINZI</i>		<b>207,871</b>	<b>175,193</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>52,426</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135</b>	<b>52,426</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>52,426</b>
LCII: kabuga				60,135	52,426
Item: 263201 LG Conditional grants					
<b>kihihi</b>		Conditional Grant for NAADS	N/A	60,135	52,426
<b>Sector: Works and Transport</b>				<b>10,177</b>	<b>11,156</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,177</b>	<b>11,156</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>5,914</b>
LCII: kabuga				4,914	5,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government	N/A	4,914	5,914
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263</b>	<b>5,242</b>
LCII: kabuga				5,263	5,242
Item: 263101 LG Conditional grants					
<b>Kihiki-Matanda-Nyaka tunguru-Ishasha Road</b>		Other Transfers from Central Government	N/A	5,263	5,242
<b>Sector: Education</b>				<b>104,734</b>	<b>90,731</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,280</b>	<b>41,296</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,969</b>	<b>18,660</b>
LCII: Rusoroza				20,969	18,660
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rushorooza p/s</b>		LGMSD (Former LGDP)	Completed	14,500	11,970
<b>Kamahe primary school</b>		Conditional Grant to SFG	Completed	6,469	6,690
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,311</b>	<b>22,636</b>
LCII: kabuga				6,330	5,651
Item: 263101 LG Conditional grants					
<b>Kororo primary school</b>		Conditional Grant to Primary Education	N/A	3,085	2,760
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	N/A	3,244	2,891
LCII: Kibimbiri				13,509	11,770
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kihiki</b>		<i>LCIV: KIKINZI</i>		<b>207,871</b>	<b>175,193</b>
<b>Bushere primary school</b>		Conditional Grant to Primary Education	N/A	5,439	4,061
<b>Matanda primary school</b>		Conditional Grant to Primary Education	N/A	2,200	2,574
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	N/A	5,869	5,135
LCII: Rusoroza Item: 263101 LG Conditional grants				5,473	5,215
<b>Kamahe primary school</b>		Conditional Grant to Primary Education	N/A	1,881	2,025
<b>Rushoroza primary school</b>		Conditional Grant to Primary Education	N/A	3,592	3,191
<b>LG Function: Secondary Education</b>				<b>58,454</b>	<b>49,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,454</b>	<b>49,435</b>
LCII: Kibimbiri Item: 263101 LG Conditional grants				58,454	49,435
<b>Rushoroza Seed School</b>		Conditional Grant to Secondary Education	N/A	38,106	32,593
<b>St. Eriminil H.S Rushoroza</b>		Conditional Grant to Secondary Education	N/A	20,348	16,842
<b>Sector: Health</b>				<b>13,924</b>	<b>16,246</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924</b>	<b>16,246</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>2,800</b>
LCII: Matanda Item: 231001 Non Residential buildings (Depreciation)				0	2,800
<b>Installation of a tank at matanda HC11</b>		LGMSD (Former LGDP)	Not Started	0	2,800
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>9,552</b>
LCII: kabuga Item: 263101 LG Conditional grants				5,015	4,776
<b>Bushere HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
LCII: Kibimbiri Item: 263101 LG Conditional grants				5,015	4,776

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kiihi</b>		<i>LCIV: KIKINZI</i>		<b>207,871</b>	<b>175,193</b>
<b>kibimbiri Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Rusoroza				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Matanda HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Water and Environment</b>				<b>18,900</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>18,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,900</b>	<b>0</b>
LCII: Kibimbiri				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>fencing of the queen alezabath national park along matanda</b>		Donor Funding	Completed	18,900	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,633</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,633</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,633</b>
LCII: Mafuga				0	4,633
Item: 263204 Transfers to other govt. units					
<b>Kiruruma united for development group</b>		LGMSD (Former LGDP)	N/A	0	4,633
(completed)					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>490,781</b>	<b>485,561</b>
<b>Sector: Agriculture</b>				<b>50,135</b>	<b>57,110</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135</b>	<b>57,110</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135</b>	<b>57,110</b>
LCII: kihihi Town ward				50,135	57,110
Item: 263201 LG Conditional grants					
<b>kihihi toiwncouncil</b>		Conditional Grant for NAADS	N/A	50,135	57,110
<b>Sector: Works and Transport</b>				<b>151,398</b>	<b>96,404</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,398</b>	<b>96,404</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,398</b>	<b>96,404</b>
LCII: kihihi Town ward				151,398	96,404
Item: 263101 LG Conditional grants					
<b>Rehabilitation of 10Km, office operation, payment of debts</b>		Other Transfers from Central Government	N/A	151,398	96,404
<b>Sector: Education</b>				<b>256,338</b>	<b>290,845</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,696</b>	<b>35,010</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,771</b>
LCII: Bihomborwa ward				0	13,771
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bihomborwa p/s</b>		Conditional Grant to SFG	Not Started	0	13,771
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,696</b>	<b>21,238</b>
LCII: Bihomborwa ward				11,368	8,880
Item: 263101 LG Conditional grants					
<b>Rwenyerere</b>		Conditional Grant to Primary Education	N/A	3,278	3,184
<b>Bihomborwa Primary School</b>		Conditional Grant to Primary Education	N/A	4,004	2,570
<b>Nyamwegabira primary school</b>		Conditional Grant to Primary Education	N/A	4,086	3,127
LCII: kihihi Town ward				5,182	3,923
Item: 263101 LG Conditional grants					
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	N/A	5,182	3,923
LCII: Nyakatuguru ward				3,719	2,741
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>490,781</b>	<b>485,561</b>
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	N/A	3,719	2,741
LCII: Rwanga ward Item: 263101 LG Conditional grants				7,428	5,693
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	N/A	3,865	2,866
<b>Rwanga primary school</b>		Conditional Grant to Primary Education	N/A	3,563	2,827
<i>LG Function: Secondary Education</i>				<b>228,642</b>	<b>255,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,642</b>	<b>255,835</b>
LCII: kihihi Town ward Item: 263101 LG Conditional grants				179,902	195,818
<b>Kihihi Muslim sss</b>		Conditional Grant to Secondary Education	N/A	23,724	25,015
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	N/A	79,423	69,474
<b>Kihihi High School</b>		Conditional Grant to Secondary Education	N/A	76,756	101,329
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants				48,740	60,017
<b>Citizen Standard High School-Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	16,401	25,015
<b>ST Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	32,339	35,002
<b>Sector: Health</b>				<b>28,493</b>	<b>28,020</b>
<i>LG Function: Primary Healthcare</i>				<b>28,493</b>	<b>28,020</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,639</b>	<b>2,564</b>
LCII: kihihi Town ward Item: 231007 Other Fixed Assets (Depreciation)				2,639	2,564
<b>retention on fencing of Kihihi health cente 1V</b>		Conditional Grant to PHC - development	Completed	2,639	2,564
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,555</b>	<b>6,151</b>
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants				6,555	6,151
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	N/A	6,555	6,151

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>490,781</b>	<b>485,561</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,299</b>	<b>19,306</b>
LCII: Bihomborwa ward				980	980
Item: 263101 LG Conditional grants					
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	N/A	980	980
LCII: kihihi Town ward				18,319	18,325
Item: 263101 LG Conditional grants					
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	18,319	18,325
<b>Sector: Water and Environment</b>				<b>4,416</b>	<b>4,415</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,416</b>	<b>4,415</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,416</b>	<b>4,415</b>
LCII: Nyakatuguru ward				4,416	4,415
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of kamutungo spring in kihihi TC</b>		Conditional transfer for Rural Water	Completed	4,416	4,415
<b>Sector: Social Development</b>				<b>0</b>	<b>8,766</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,766</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,766</b>
LCII: Rutugunda				0	4,133
Item: 263204 Transfers to other govt. units					
<b>Kihihi people living with HIV Aids</b>		LGMSD (Former LGDP)	N/A  (Completed)	0	4,133
LCII: Southern ward				0	4,633
Item: 263204 Transfers to other govt. units					
<b>Kihihi savings and social security group</b>		LGMSD (Former LGDP)	N/A  (completed)	0	4,633

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>100,045</b>	<b>101,582</b>
<b>Sector: Agriculture</b>				<b>50,135</b>	<b>61,794</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135</b>	<b>61,794</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135</b>	<b>61,794</b>
LCII: kanyamatembe				50,135	61,794
Item: 263201 LG Conditional grants					
<b>kinaba</b>		Conditional Grant for NAADS	N/A	50,135	61,794
<b>Sector: Works and Transport</b>				<b>4,914</b>	<b>1,546</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914</b>	<b>1,546</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: kanyamatembe				4,914	0
Item: 263101 LG Conditional grants					
<b>2 kms of roads maintained in kinaba Sub county</b>		Uganda Road Fund	N/A	4,914	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>1,546</b>
LCII: kiziba				0	1,546
Item: 263101 LG Conditional grants					
<b>RUTENGA-Kinaba-Kiziba</b>		Other Transfers from Central Government	N/A	0	1,546
<b>Sector: Education</b>				<b>39,000</b>	<b>32,485</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,278</b>	<b>21,959</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500</b>	<b>7,259</b>
LCII: Mikirwa				7,500	7,259
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kinaaba primary school</b>		Conditional Grant to SFG	Completed	7,500	7,259
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,778</b>	<b>14,700</b>
LCII: kiziba				13,474	12,183
Item: 263101 LG Conditional grants					
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	N/A	6,209	4,578
<b>Runyami primary school</b>		Conditional Grant to Primary Education	N/A	4,193	4,105
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	N/A	3,071	3,501
LCII: Kyamukombe				3,304	2,517



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>100,045</b>	<b>101,582</b>
Item: 263101 LG Conditional grants					
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	N/A	3,304	2,517
<i>LG Function: Secondary Education</i>				<b>14,722</b>	<b>10,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,722</b>	<b>10,526</b>
LCII: kanyamatembe				14,722	10,526
Item: 263101 LG Conditional grants					
<b>St.Joseph Kinaaba Community SS</b>		Conditional Grant to Secondary Education	N/A	14,722	10,526
<b>Sector: Health</b>				<b>5,995</b>	<b>5,756</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995</b>	<b>5,756</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Mikirwa				5,015	4,776
Item: 263101 LG Conditional grants					
<b>Kinaaba HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>980</b>
LCII: kanyamatembe				980	980
Item: 263101 LG Conditional grants					
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	N/A	980	980

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>329,443</b>	<b>317,760</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>57,110</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>57,110</b>
LCII: Rutugunda				60,135	57,110
Item: 263201 LG Conditional grants					
<b>kirima</b>		Conditional Grant for NAADS	N/A	60,135	57,110
<b>Sector: Works and Transport</b>				<b>20,703</b>	<b>33,855</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,703</i>	<i>33,855</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: Rubimbwa				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	4,914
<b>Output: District Roads Maintenance (URF)</b>				<b>15,789</b>	<b>28,941</b>
LCII: Bushura				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Kazuru-Ahamuhingo-Masya-Kanungu Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
LCII: Rubimbwa				10,526	23,678
Item: 263101 LG Conditional grants					
<b>Kyeijanga-Nyamigoye</b>		Other Transfers from Central Government	N/A	5,263	18,415
<b>Bukono-Kashaki Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>116,215</b>	<b>95,185</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,846</i>	<i>34,520</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,544</b>	<b>12,376</b>
LCII: Rubimbwa				12,544	12,376
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitunga primary school</b>		Conditional Grant to SFG	Completed	12,544	12,376
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,302</b>	<b>22,144</b>
LCII: Bushura				6,943	5,247
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>329,443</b>	<b>317,760</b>
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	N/A	1,873	1,843
<b>Keita primary school</b>		Conditional Grant to Primary Education	N/A	5,070	3,405
LCII: Kihanda Item: 263101 LG Conditional grants				9,397	7,985
<b>Kirima primary school</b>		Conditional Grant to Primary Education	N/A	3,098	2,652
<b>Rutugunda primary school</b>		Conditional Grant to Primary Education	N/A	2,870	2,560
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	N/A	3,429	2,773
LCII: Rubimbwa Item: 263101 LG Conditional grants				9,962	8,911
<b>Rubimbwa primary school</b>		Conditional Grant to Primary Education	N/A	2,435	2,470
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	N/A	2,762	2,296
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	N/A	2,959	2,317
<b>Kangarame primary school</b>		Conditional Grant to Primary Education	N/A	1,806	1,828
<b>LG Function: Secondary Education</b>				<b>77,369</b>	<b>60,665</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,369</b>	<b>60,665</b>
LCII: Bushura Item: 263101 LG Conditional grants				77,369	60,665
<b>Kirima Community ss</b>		Conditional Grant to Secondary Education	N/A	77,369	60,665
<b>Sector: Health</b>				<b>10,870</b>	<b>10,630</b>
<b>LG Function: Primary Healthcare</b>				<b>10,870</b>	<b>10,630</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Rutugunda Item: 263101 LG Conditional grants				5,015	4,776
<b>kitariro Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>329,443</b>	<b>317,760</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,855</b>	<b>5,854</b>
LCII: Bushura				980	980
Item: 263101 LG Conditional grants					
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	N/A	980	980
LCII: Rubimbwa				980	980
Item: 263101 LG Conditional grants					
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	N/A	980	980
LCII: Rutugunda				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Kirima HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Water and Environment</b>				<b>121,520</b>	<b>116,346</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>121,520</b>	<b>116,346</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>19,628</b>
LCII: Kihanda				20,000	19,628
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Kihanda GFS (Rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	Completed	20,000	19,628
<b>Output: Construction of piped water supply system</b>				<b>101,520</b>	<b>96,718</b>
LCII: Kihanda				101,520	96,718
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kihanda GFS (Phase 1)</b>		Conditional transfer for Rural Water	Completed	101,520	96,718
<b>Sector: Social Development</b>				<b>0</b>	<b>4,633</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,633</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,633</b>
LCII: Nyanga				0	4,633
Item: 263204 Transfers to other govt. units					
<b>Katwa farmers Group</b>		LGMSD (Former LGDP)	N/A	0	4,633
					(completed)

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>113,315</b>	<b>124,583</b>
<b>Sector: Agriculture</b>				<b>50,135</b>	<b>57,110</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135</b>	<b>57,110</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135</b>	<b>57,110</b>
LCII: Mpungu				50,135	57,110
Item: 263201 LG Conditional grants					
<b>mpungu</b>		Conditional Grant for NAADS	N/A	50,135	57,110
<b>Sector: Works and Transport</b>				<b>10,177</b>	<b>10,177</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,177</b>	<b>10,177</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: buremba				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	N/A	4,914	4,914
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263</b>	<b>5,263</b>
LCII: buremba				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Ahakikome-Karambi Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>43,093</b>	<b>39,105</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,079</b>	<b>15,554</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>648</b>	<b>563</b>
LCII: buremba				648	563
Item: 231001 Non Residential buildings (Depreciation)					
<b>Katunda primary school</b>		Conditional Grant to SFG	Completed	648	563
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,431</b>	<b>14,991</b>
LCII: buremba				10,959	8,841
Item: 263101 LG Conditional grants					
<b>Katunda primary school</b>		Conditional Grant to Primary Education	N/A	2,726	2,288
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	N/A	5,011	3,979
<b>Buremba primary school</b>		Conditional Grant to Primary Education	N/A	3,222	2,574
LCII: Mpungu				5,383	3,526

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>113,315</b>	<b>124,583</b>
Item: 263101 LG Conditional grants					
<b>Karambi primary school</b>		Conditional Grant to Primary Education	N/A	5,383	3,526
LCII: Ngara				3,088	2,624
Item: 263101 LG Conditional grants					
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	N/A	3,088	2,624
<b>LG Function: Secondary Education</b>				<b>23,014</b>	<b>23,550</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,014</b>	<b>23,550</b>
LCII: Muramba				23,014	23,550
Item: 263101 LG Conditional grants					
<b>Bishop Callist Mpungu</b>		Conditional Grant to Secondary Education	N/A	23,014	23,550
<b>Sector: Health</b>				<b>8,909</b>	<b>8,670</b>
<b>LG Function: Primary Healthcare</b>				<b>8,909</b>	<b>8,670</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Mpungu				5,015	4,776
Item: 263101 LG Conditional grants					
<b>kanyashogy Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Mpungu				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Mpungu HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Water and Environment</b>				<b>1,000</b>	<b>755</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000</b>	<b>755</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,000</b>	<b>755</b>
LCII: Mpungu				1,000	755
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of tool box for Mpungu GFS</b>		Conditional transfer for Rural Water	Completed	1,000	755
<b>Sector: Social Development</b>				<b>0</b>	<b>8,766</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,766</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,766</b>
LCII: Kabuga				0	4,633
Item: 263204 Transfers to other govt. units					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>113,315</b>	<b>124,583</b>
<b>Mpungu Tukwatanise Group</b>		LGMSD (Former LGDP)	N/A (copleted project)	0	4,633
LCII: Nkunda Item: 263204 Transfers to other govt. units				0	4,133
<b>murushaha Twetungure Group</b>		LGMSD (Former LGDP)	N/A	0	4,133

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIKINZI</i>		<b>18,000</b>	<b>21,839</b>
<i>Sector: Water and Environment</i>				<i>18,000</i>	<i>21,839</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>21,839</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,000</b>	<b>21,839</b>
LCII: Not Specified				18,000	21,839
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for retentions projects completed in FY 2012-2013</b>		Conditional transfer for Rural Water	Completed	18,000	21,839



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>161,131</b>	<b>115,332</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>57,110</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>57,110</b>
LCII: Nyakinoni				60,135	57,110
Item: 263201 LG Conditional grants					
<b>nyakinoni</b>		Conditional Grant for NAADS	N/A	60,135	57,110
<b>Sector: Works and Transport</b>				<b>4,914</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Nyakinoni				4,914	0
Item: 263101 LG Conditional grants					
<b>2 kms os roads maintained in nyakinonin sub county</b>		Uganda Road Fund	N/A	4,914	0
<b>Sector: Education</b>				<b>90,086</b>	<b>48,333</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,379</i>	<i>13,439</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,379</b>	<b>13,439</b>
LCII: Karubeizi				6,207	4,762
Item: 263101 LG Conditional grants					
<b>Nshaka primary school</b>		Conditional Grant to Primary Education	N/A	2,929	2,046
<b>Rwangoboka primary school</b>		Conditional Grant to Primary Education	N/A	3,278	2,716
LCII: Nyakinoni				8,260	6,203
Item: 263101 LG Conditional grants					
<b>Kagunga primary school</b>		Conditional Grant to Primary Education	N/A	4,531	3,312
<b>Nyakinoni primary school</b>		Conditional Grant to Primary Education	N/A	3,729	2,891
LCII: Samaria				2,912	2,474
Item: 263101 LG Conditional grants					
<b>Bushogy primary school</b>		Conditional Grant to Primary Education	N/A	2,912	2,474
<b>LG Function: Secondary Education</b>				<b>72,707</b>	<b>34,894</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,707</b>	<b>34,894</b>
LCII: Nyakinoni				72,707	34,894

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>161,131</b>	<b>115,332</b>
Item: 263101 LG Conditional grants					
<b>Nyakinoni ss</b>		Conditional Grant to Secondary Education	N/A	72,707	34,894
<b>Sector: Health</b>				<b>5,996</b>	<b>5,756</b>
<b>LG Function: Primary Healthcare</b>				<b>5,996</b>	<b>5,756</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Nyakinoni				5,015	4,776
Item: 263101 LG Conditional grants					
<b>nyikinoni Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>980</b>
LCII: Samaria				980	980
Item: 263101 LG Conditional grants					
<b>Samaria HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Sector: Social Development</b>				<b>0</b>	<b>4,132</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,132</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,132</b>
LCII: Nyamigoye				0	4,132
Item: 263204 Transfers to other govt. units					
<b>Kanyambeho Bataka kweyanba group</b>		LGMSD (Former LGDP)	N/A	0	4,132
				(Completed)	

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>170,506</b>	<b>172,086</b>
<i>Sector: Agriculture</i>				<b>60,135</b>	<b>66,479</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>60,135</b>	<b>66,479</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>66,479</b>
LCII: Ntungwa				60,135	66,479
Item: 263201 LG Conditional grants					
<b>nyamirama</b>		Conditional Grant for NAADS	N/A	60,135	66,479
<i>Sector: Works and Transport</i>				<b>4,914</b>	<b>4,914</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,914</b>	<b>4,914</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: RUSHAKA				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	N/A	4,914	4,914
<i>Sector: Education</i>				<b>91,532</b>	<b>78,186</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,733</b>	<b>45,669</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>13,213</b>	<b>0</b>
LCII: nyarurambi				13,213	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Omuchogo primary school</b>		Conditional Grant to SFG	Completed	13,213	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,166</b>	<b>23,917</b>
LCII: Mashaku				22,166	23,583
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyamirama p/s</b>		Conditional Grant to SFG	Completed	14,500	13,740
<b>Mashaku primary school</b>		Conditional Grant to SFG	Completed	7,666	9,843
LCII: Nyarurambi				0	334
Item: 231001 Non Residential buildings (Depreciation)					
<b>Omuchogo p/s</b>		Conditional Grant to SFG	Not Started	0	334
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,353</b>	<b>21,753</b>
LCII: Mashaku				6,545	4,470
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>170,506</b>	<b>172,086</b>
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	N/A	2,380	1,932
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	N/A	4,165	2,538
LCII: Nyakashure Item: 263101 LG Conditional grants				3,946	2,642
<b>Nyakashure primary school</b>		Conditional Grant to Primary Education	N/A	3,946	2,642
LCII: nyarurambi Item: 263101 LG Conditional grants				6,263	5,076
<b>Nyamirama primary school</b>		Conditional Grant to Primary Education	N/A	4,122	3,020
<b>Omuchogo primary school</b>		Conditional Grant to Primary Education	N/A	2,141	2,057
LCII: RUSHAKA Item: 263101 LG Conditional grants				11,600	9,565
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	N/A	5,368	4,228
<b>Rushaka primary school</b>		Conditional Grant to Primary Education	N/A	1,862	2,014
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	N/A	4,370	3,323
<b>LG Function: Secondary Education</b>				<b>27,800</b>	<b>32,517</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,800</b>	<b>32,517</b>
LCII: Ntungwa Item: 263101 LG Conditional grants				27,800	32,517
<b>Nyamirama Seed School</b>		Conditional Grant to Secondary Education	N/A	27,800	32,517
<b>Sector: Health</b>				<b>13,924</b>	<b>13,741</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924</b>	<b>13,741</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>9,847</b>
LCII: Nyakashure Item: 263101 LG Conditional grants				5,015	4,776
<b>nyakashozi hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
LCII: RUSHAKA				5,015	5,070

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>170,506</b>	<b>172,086</b>
Item: 263101 LG Conditional grants					
<b>rushaka hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	5,070
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Ntungwa				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Nyamirama HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
<b>Sector: Social Development</b>				<b>0</b>	<b>8,766</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,766</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,766</b>
LCII: Northern ward				0	4,633
Item: 263204 Transfers to other govt. units					
<b>karoni Tukorerehamwe Group</b>		LGMSD (Former LGDP)	N/A  (completed)	0	4,633
LCII: western ward				0	4,133
Item: 263204 Transfers to other govt. units					
<b>Karukondo tukore group</b>		LGMSD (Former LGDP)	N/A  (completed)	0	4,133

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>177,280</b>	<b>151,925</b>
<b>Sector: Agriculture</b>				<b>67,135</b>	<b>64,110</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>57,110</b>
LCII: Nyanga				60,135	57,110
Item: 263201 LG Conditional grants					
<b>nyanga</b>		Conditional Grant for NAADS	N/A	60,135	57,110
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>7,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Nyanga				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine costruction</b>		LGMSD (Former LGDP)	Completed	7,000	7,000
<b>Sector: Works and Transport</b>				<b>15,440</b>	<b>17,739</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>17,739</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Nyanga				4,914	0
Item: 263101 LG Conditional grants					
<b>2 kms of roads maintained in nyanga sub county</b>		uganda Road Fund	N/A	4,914	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,526</b>	<b>17,739</b>
LCII: Nyanga				10,526	17,739
Item: 263101 LG Conditional grants					
<b>Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road</b>		Other Transfers from Central Government	N/A	5,263	12,476
<b>Kihihi-Nyanga-Ishasha Road</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>32,162</b>	<b>18,541</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,162</i>	<i>18,541</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,413</b>	<b>8,121</b>
LCII: Nkunda				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ishasha market</b>		LGMSD (Former LGDP)	Completed	6,605	0
LCII: Nyanga				14,808	8,121
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>177,280</b>	<b>151,925</b>
<b>Kazinga p/s</b>		LGMSD (Former LGDP)	Completed	13,500	7,462
<b>Rwanga primary school</b>		Conditional Grant to SFG	Completed	1,308	660
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,749</b>	<b>10,420</b>
LCII: Bukorwe				3,116	2,827
Item: 263101 LG Conditional grants					
<b>Ishasha primary school</b>		Conditional Grant to Primary Education	N/A	3,116	2,827
LCII: Nkunda				7,633	7,593
Item: 263101 LG Conditional grants					
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	N/A	2,661	2,702
<b>Nkunda primary school</b>		Conditional Grant to Primary Education	N/A	2,853	2,752
<b>Nkunda S.D.A primary school</b>		Conditional Grant to Primary Education	N/A	2,118	2,139
<b>Sector: Health</b>				<b>40,143</b>	<b>48,210</b>
<b>LG Function: Primary Healthcare</b>				<b>40,143</b>	<b>48,210</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,127</b>	<b>43,433</b>
LCII: Nyanga				35,127	43,433
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint</b>		Conditional Grant to PHC - development	Completed	35,127	43,433
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>4,776</b>
LCII: Nyanga				5,015	4,776
Item: 263101 LG Conditional grants					
<b>Kazinga hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>177,280</b>	<b>151,925</b>
<b>Sector: Water and Environment</b>				<b>22,400</b>	<b>3,325</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500</b>	<b>3,325</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>3,325</b>
LCII: Nkunda				3,500	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nkunda SDA P/S borehole</b>		Conditional transfer for Rural Water	Completed	3,500	3,325
<b>LG Function: Natural Resources Management</b>				<b>18,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,900</b>	<b>0</b>
LCII: Nyanga				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>fencing of queen elezabeth national park along nyanga parish</b>		Donor Funding	Completed	18,900	0



**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,350</b>	<b>314,280</b>
<b>Sector: Agriculture</b>				<b>79,475</b>	<b>78,624</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135</b>	<b>66,479</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>66,479</b>
LCII: kashojwa				60,135	66,479
Item: 263201 LG Conditional grants					
<b>rugyeyo</b>		Conditional Grant for NAADS	N/A	60,135	66,479
<b>LG Function: District Production Services</b>				<b>19,340</b>	<b>12,146</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,340</b>	<b>12,146</b>
LCII: katungu				19,340	12,146
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	19,340	12,146
<b>Sector: Works and Transport</b>				<b>62,326</b>	<b>12,533</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,326</b>	<b>12,533</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: kashojwa				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	N/A	4,914	4,914
<b>Output: District Roads Maintainence (URF)</b>				<b>57,412</b>	<b>7,619</b>
LCII: katungu				52,149	2,356
Item: 263101 LG Conditional grants					
<b>Nyakabungo-Kabaranga</b>		Other Transfers from Central Government	N/A	52,149	2,356
LCII: kitojo				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Nyakabungo-Birara</b>		Other Transfers from Central Government	N/A	5,263	5,263
<b>Sector: Education</b>				<b>171,836</b>	<b>151,985</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,486</b>	<b>61,427</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,480</b>	<b>25,734</b>
LCII: kashojwa				12,180	12,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kashojwa p/s</b>		LGMSD (Former LGDP)	Completed	12,180	12,160

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,350</b>	<b>314,280</b>
LCII: Mishenyi				23,300	13,574
Item: 231001 Non Residential buildings (Depreciation)					
<b>Makanga primary school</b>		Conditional Grant to SFG	Completed	15,800	13,574
<b>Nyamakamba primary school</b>		Conditional Grant to SFG	Completed	7,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,006</b>	<b>35,694</b>
LCII: Not Specified				3,490	1,040
Item: 263101 LG Conditional grants					
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	N/A	3,490	1,040
LCII: kashojwa				3,036	2,292
Item: 263101 LG Conditional grants					
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	N/A	3,036	2,292
LCII: katungu				11,704	8,990
Item: 263101 LG Conditional grants					
<b>Nyakibingo primary school</b>		Conditional Grant to Primary Education	N/A	2,550	1,896
<b>Burora primary school</b>		Conditional Grant to Primary Education	N/A	3,252	2,385
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	N/A	3,770	2,798
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	N/A	2,131	1,910
LCII: kayungwe				10,740	9,682
Item: 263101 LG Conditional grants					
<b>Makanga primary school</b>		Conditional Grant to Primary Education	N/A	2,442	2,082
<b>Ruhimbi primary school</b>		Conditional Grant to Primary Education	N/A	2,430	2,324
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	N/A	3,264	2,773
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	N/A	2,604	2,502
LCII: kitojo				3,069	2,082

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,350</b>	<b>314,280</b>
Item: 263101 LG Conditional grants					
<b>Nyamakamba primary school</b>		Conditional Grant to Primary Education	N/A	3,069	2,082
LCII: Mishenyi				7,173	6,907
Item: 263101 LG Conditional grants					
<b>Rugyeyo primary school</b>		Conditional Grant to Primary Education	N/A	3,821	4,087
<b>Nyakabungo primary school</b>		Conditional Grant to Primary Education	N/A	3,352	2,820
LCII: Nyarurambi				4,794	4,702
Item: 263101 LG Conditional grants					
<b>Katebere primary school</b>		Conditional Grant to Primary Education	N/A	3,052	2,699
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	N/A	1,742	2,003
<b>LG Function: Secondary Education</b>				<b>92,350</b>	<b>90,558</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,350</b>	<b>90,558</b>
LCII: kashojwa				29,149	19,229
Item: 263101 LG Conditional grants					
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Education	N/A	29,149	19,229
LCII: kitojo				24,849	39,257
Item: 263101 LG Conditional grants					
<b>London Image High School</b>		Conditional Grant to Secondary Education	N/A	24,849	39,257
LCII: Nyarurambi				38,352	32,072
Item: 263101 LG Conditional grants					
<b>Nyakabungo Girls ss</b>		Conditional Grant to Secondary Education	N/A	38,352	32,072
<b>Sector: Health</b>				<b>14,905</b>	<b>14,426</b>
<b>LG Function: Primary Healthcare</b>				<b>14,905</b>	<b>14,426</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>9,552</b>
LCII: katungu				5,015	4,776
Item: 263101 LG Conditional grants					
<b>Burora HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
LCII: kayungwe				5,015	4,776

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,350</b>	<b>314,280</b>
Item: 263101 LG Conditional grants					
<b>Bukunga HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	4,776
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>4,874</b>
LCII: kashojwa				3,894	3,894
Item: 263101 LG Conditional grants					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
LCII: Mishenyi				980	980
Item: 263101 LG Conditional grants					
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Sector: Water and Environment</b>				<b>54,808</b>	<b>56,711</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,808</b>	<b>56,711</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,000</b>	<b>26,608</b>
LCII: kayungwe				21,000	26,608
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Bukunga GFS (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	Completed	21,000	26,608
<b>Output: Construction of piped water supply system</b>				<b>33,808</b>	<b>30,103</b>
LCII: kashojwa				28,808	28,808
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for rehabilitation of Rugyeyo reservoir tank (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	Completed	28,808	28,808
LCII: kayungwe				5,000	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kayungwe GFS</b>		Conditional transfer for Rural Water	Completed	5,000	1,295

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>253,838</b>	<b>125,372</b>
<b>Sector: Agriculture</b>				<b>60,135</b>	<b>52,426</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>52,426</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135</b>	<b>52,426</b>
LCII: katojo				60,135	52,426
Item: 263201 LG Conditional grants					
<b>rutenga</b>		Conditional Grant for NAADS	N/A	60,135	52,426
<b>Sector: Works and Transport</b>				<b>55,177</b>	<b>12,313</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,177</i>	<i>12,313</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,914</b>
LCII: muramba				4,914	4,914
Item: 263101 LG Conditional grants					
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	N/A	4,914	4,914
<b>Output: District Roads Maintenance (URF)</b>				<b>50,263</b>	<b>7,399</b>
LCII: mafuga				5,263	5,263
Item: 263101 LG Conditional grants					
<b>Kirimbe – Kerere</b>		Other Transfers from Central Government	N/A	5,263	5,263
LCII: muramba				45,000	2,136
Item: 263101 LG Conditional grants					
<b>Rugyeyo–Muramba Road</b>		Other Transfers from Central Government	N/A	45,000	2,136
<b>Sector: Education</b>				<b>63,735</b>	<b>55,758</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,954</i>	<i>28,643</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,501</b>	<b>7,268</b>
LCII: katojo				8,501	7,268
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rugandu primary school</b>		Conditional Grant to SFG	Completed	8,501	7,268
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,453</b>	<b>21,375</b>
LCII: katojo				12,081	10,249
Item: 263101 LG Conditional grants					
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	N/A	3,207	2,734

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>253,838</b>	<b>125,372</b>
<b>Katojo primary school</b>		Conditional Grant to Primary Education	N/A	3,558	2,834
<b>Rugandu primary school</b>		Conditional Grant to Primary Education	N/A	2,239	2,035
<b>Rutenga primary school</b>		Conditional Grant to Primary Education	N/A	3,077	2,645
LCII: mafuga Item: 263101 LG Conditional grants				7,767	5,429
<b>Rukooka primary school</b>		Conditional Grant to Primary Education	N/A	2,828	2,085
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	N/A	4,939	3,344
LCII: muramba Item: 263101 LG Conditional grants				6,605	5,697
<b>Nyamirengyere primary school</b>		Conditional Grant to Primary Education	N/A	3,501	2,877
<b>Muramba primary school</b>		Conditional Grant to Primary Education	N/A	3,103	2,820
<b>LG Function: Secondary Education</b>				<b>28,781</b>	<b>27,115</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,781</b>	<b>27,115</b>
LCII: katojo Item: 263101 LG Conditional grants				28,781	27,115
<b>St. Augustine Rutenga</b>		Conditional Grant to Secondary Education	N/A	28,781	27,115
<b>Sector: Health</b>				<b>4,874</b>	<b>4,874</b>
<b>LG Function: Primary Healthcare</b>				<b>4,874</b>	<b>4,874</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>4,874</b>
LCII: katojo Item: 263101 LG Conditional grants				3,894	3,894
<b>Rutenga HC111</b>		Conditional Grant to PHC - development	N/A	3,894	3,894
LCII: mafuga Item: 263101 LG Conditional grants				980	980
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	N/A	980	980
<b>Sector: Social Development</b>				<b>69,916</b>	<b>0</b>

**Vote: 519** Kanungu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>253,838</b>	<b>125,372</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,916</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>69,916</b>	<b>0</b>
LCII: Not Specified				69,916	0
Item: 263204 Transfers to other govt. units					
<b>95% of CDD grant</b>		LGMSD (Former LGDP)	N/A	69,916	0
			(Completed project)		

**Vote: 519** Kanungu District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 519** Kanungu District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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