

**Vote: 519** Kanungu District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kanungu District**

Date: 17/03/2015

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	903,864	213,648	24%
2a. Discretionary Government Transfers	4,732,293	641,727	14%
2b. Conditional Government Transfers	17,316,326	3,767,108	22%
2c. Other Government Transfers	2,734,072	1,158,968	42%
3. Local Development Grant	350,146	87,537	25%
4. Donor Funding	860,694	217,586	25%
<b>Total Revenues</b>	<b>26,897,396</b>	<b>6,086,574</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,484,051	364,743	354,323	25%	24%	97%
2 Finance	571,441	761,097	760,732	133%	133%	100%
3 Statutory Bodies	659,573	94,962	91,479	14%	14%	96%
4 Production and Marketing	822,343	285,377	269,349	35%	33%	94%
5 Health	4,712,845	1,301,452	1,229,122	28%	26%	94%
6 Education	14,970,566	2,605,334	2,502,922	17%	17%	96%
7a Roads and Engineering	1,581,521	293,086	282,955	19%	18%	97%
7b Water	416,129	98,532	94,986	24%	23%	96%
8 Natural Resources	451,094	40,374	26,300	9%	6%	65%
9 Community Based Services	996,430	158,559	150,232	16%	15%	95%
10 Planning	109,644	13,660	13,660	12%	12%	100%
11 Internal Audit	121,758	42,316	42,316	35%	35%	100%
<b>Grand Total</b>	<b>26,897,396</b>	<b>6,059,492</b>	<b>5,818,375</b>	<b>23%</b>	<b>22%</b>	<b>96%</b>
Wage Rec't:	14,237,228	3,096,963	3,099,483	22%	22%	100%
Non Wage Rec't:	9,610,526	2,329,572	2,286,182	24%	24%	98%
Domestic Dev't	2,188,947	415,372	279,599	19%	13%	67%
Donor Dev't	860,694	217,586	153,111	25%	18%	70%

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

The District has so far realized shillings 6,079,730,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 23% revenue performance. . The underperformance was mainly due to hotels tax, liquor license, market charges, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015. The discretionary funds under central government transfers performed poorly at 14% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 22 % with most of the grants performing at 15% except salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers. On other

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## **Vote: 519** Kanungu District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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government transfers the over performance of 42% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the performance was due to funding from UNFPA that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for

Out of the realized funds to the District worth 6,079,730,000 shs, a total of shillings 6,052,649,000 was released to operational departments which is 99.6% of the realized funds for the quarter. Shillings 27,018,188 for local revenue were still on the general fund by the end of the quarter. As regards the expenditures in the departments, shillings 5,827,794,000 was utilized making it 96% utilisation capacity. Only 67% of the development funds realized for the quarter was utilized. This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>903,864</b>	<b>213,648</b>	<b>24%</b>
Locally Raised Revenues	575,791	136,300	24%
Registration of Businesses	3,143	40	1%
Rent & rates-produced assets-from private entities	7,200	150	2%
Sale of (Produced) Government Properties/assets	6,724	5,000	74%
Sale of non-produced government Properties/assets	2,286	0	0%
Property related Duties/Fees	28,580	1,180	4%
Other licences	114,971	16,090	14%
Other Fees and Charges	17,280	903	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	0%
Market/Gate Charges	25,900	1,817	7%
Local Service Tax	45,876	48,426	106%
Local Hotel Tax	12,857	0	0%
Liquor licences	1,000	0	0%
Agency Fees	19,000	3,642	19%
Business licences	17,143	0	0%
Animal & Crop Husbandry related levies	4,857	100	2%
Miscellaneous	21,143	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,732,293</b>	<b>641,727</b>	<b>14%</b>
Hard to reach allowances	2,354,411	0	0%
District Unconditional Grant - Non Wage	466,434	116,609	25%
Transfer of District Unconditional Grant - Wage	1,183,686	357,458	30%
Transfer of Urban Unconditional Grant - Wage	500,774	110,913	22%
Urban Unconditional Grant - Non Wage	226,987	56,747	25%
<b>2b. Conditional Government Transfers</b>	<b>17,316,326</b>	<b>3,767,108</b>	<b>22%</b>
Conditional Grant to PHC- Non wage	159,297	39,900	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional Transfers for Non Wage Community Polytechnics	143,336	34,766	24%
Conditional transfer for Rural Water	356,129	89,032	25%
Conditional Grant to Women Youth and Disability Grant	10,570	2,642	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Tertiary Salaries	431,448	106,896	25%
Conditional Grant to SFG	413,697	103,424	25%
Conditional Grant to Secondary Salaries	1,951,331	356,466	18%
Conditional Grant to Secondary Education	1,481,177	371,406	25%
Conditional Grant to Primary Salaries	7,438,235	1,280,335	17%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC Salaries	2,216,598	675,305	30%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	4,500	5%
Conditional Grant to PHC - development	168,082	42,020	25%
Conditional Grant to PAF monitoring	49,746	12,437	25%
Conditional Grant to NGO Hospitals	198,622	49,655	25%
Conditional Grant to Functional Adult Lit	11,587	2,897	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1,113	25%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	137,577	34,394	25%
Conditional Grant to Community Devt Assistants Non Wage	15,615	3,904	25%
Conditional Grant to Agric. Ext Salaries	86,951	13,405	15%
Conditional Grant for NAADS	208,019	0	0%
Conditional Grant to Primary Education	541,467	139,677	26%
Conditional transfers to DSC Operational Costs	39,485	9,871	25%
Conditional transfers to Production and Marketing	64,726	23,024	36%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	8,736	5%
Conditional transfers to School Inspection Grant	48,021	12,005	25%
Conditional transfers to Special Grant for PWDs	22,067	5,517	25%
Conditional Transfers for Non Wage Technical Institutes	354,985	88,746	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	255,095	193,758	76%
<b>2c. Other Government Transfers</b>	<b>2,734,072</b>	<b>1,158,968</b>	<b>42%</b>
cconditional trasfer from the Ministry of local Government		13,700	
Ministry of tourism (UWA QUEPA)	14,500	0	0%
ministry of tourism ( UWA revenue sharing)	290,000	0	0%
Ministry of Gender ( youth livelihood project	362,891	4,290	1%
Other Transfers from Uganda Road Fund	1,298,307	212,366	16%
Unspent balances – Conditional Grants	6,375	6,375	100%
UBOS		622,045	
CREDIT LINE NDA	262,000	227,143	87%
CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	15%
<b>3. Local Development Grant</b>	<b>350,146</b>	<b>87,537</b>	<b>25%</b>
LGMSD (Former LGDP)	350,146	87,537	25%
<b>4. Donor Funding</b>	<b>860,694</b>	<b>217,586</b>	<b>25%</b>
PACE	5,000	0	0%
WHO MTRAC	6,000	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
SDS	317,274	55,851	18%
NTD RESEARCH TRIANGLE	15,000	0	0%
MOH VHT	20,000	0	0%
UNFPA	277,420	76,018	27%
unicef		80,590	
WHO surveillance	10,000	0	0%
WHO EPIDEMIC	70,000	0	0%
GLOBAL FUND	90,000	0	0%
UNEPI		5,127	
<b>Total Revenues</b>	<b>26,897,396</b>	<b>6,086,574</b>	<b>23%</b>

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

The overall local revenue performed up to 24% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, market charges, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015

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

The discretionary funds under central government transfers performed poorly at 14% due to hard to reach allowances that was

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# Vote: 519 Kanungu District

# 2014/15 Quarter 1

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## Summary: Cumulative Revenue Performance

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integrated in salary. The central government conditional grants performed at 22 % with most of the grants performing at 15% except salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers.

### (iii) Cumulative Performance for Donor Funding

The Donors funds have performed up to 25% of the projected annual donor budget. The performance was due to funding from UNFPA that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, Pace, research triangle performed poor as there were finalizing modalities of releasing funds to the District and global fund activities of massive immunization are planned in the second quarter.

**Vote: 519** Kanungu District**2014/15 Quarter 1****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>	1,307,399	299,473	23%	325,710	299,473	92%
Conditional Grant to PAF monitoring	18,600	4,650	25%	4,650	4,650	100%
Locally Raised Revenues	37,300	39,766	107%	9,325	39,766	426%
Unspent balances – Other Government Transfers	47	47	101%	47	47	101%
Multi-Sectoral Transfers to LLGs	836,511	160,448	19%	207,953	160,448	77%
District Unconditional Grant - Non Wage	18,541	3,529	19%	4,635	3,529	76%
Transfer of District Unconditional Grant - Wage	312,127	91,033	29%	78,032	91,033	117%
Hard to reach allowances	84,274	0	0%	21,068	0	0%
<i>Development Revenues</i>	176,651	65,270	37%	44,163	65,270	148%
LGMSD (Former LGDP)	41,000	10,114	25%	10,250	10,114	99%
Locally Raised Revenues	71,786	34,190	48%	17,947	34,190	191%
Multi-Sectoral Transfers to LLGs	40,000	15,000	38%	10,000	15,000	150%
District Unconditional Grant - Non Wage	23,865	5,966	25%	5,966	5,966	100%
<b>Total Revenues</b>	<b>1,484,051</b>	<b>364,743</b>	<b>25%</b>	<b>369,873</b>	<b>364,743</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,307,399	299,079	23%	326,885	299,079	91%
Wage	791,136	169,258	21%	197,784	169,258	86%
Non Wage	516,263	129,821	25%	129,101	129,821	101%
<i>Development Expenditure</i>	176,651	55,244	31%	42,988	55,244	129%
Domestic Development	176,651	55,244	31%	42,988	55,244	129%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,484,050</b>	<b>354,323</b>	<b>24%</b>	<b>369,873</b>	<b>354,323</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		394	0%			
<i>Development Balances</i>		10,026	6%			
Domestic Development		10,026	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,420</b>	<b>1%</b>			

The department received shillings 364,743,000 shs for the quarter which is 99% of the quarterly budget for 2014/2015. There was over performance on local revenue was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff and for settlement of the debts on the construction of the Administration block. Only 1% of the released funds was not utilized for the capacity building grant

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

a total of shillings 10,420,478 was not utilised by the end of the quarter of which shillings 394,219 was for bank charges while shillings 10,026,262 was capacity building not spent due to delays ti invite the prequalified bidders.

**(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: 1381 District and Urban Administration**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	14	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	56
No. of monitoring visits conducted	12	0
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	12	0
No. of existing administrative buildings rehabilitated	4	0
No. of vehicles purchased	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,484,050</b>	<b>354,323</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,484,050</b>	<b>354,323</b>

Timely payment of salary of staff  
 Coordination and supervision of Government programs.  
 Appraisal of staff.  
 Deployment of staff  
 Supervision of Lower Local Governments



**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	540,880	759,232	140%	135,239	759,232	561%
Conditional Grant to PAF monitoring	5,643	1,057	19%	1,411	1,057	75%
Locally Raised Revenues	13,500	0	0%	3,375	0	0%
Unspent balances – Other Government Transfers	26	26	101%	26	26	101%
Other Transfers from Central Government		622,045		0	622,045	
Multi-Sectoral Transfers to LLGs	258,822	64,555	25%	64,706	64,555	100%
District Unconditional Grant - Non Wage	37,723	6,930	18%	9,431	6,930	73%
Transfer of District Unconditional Grant - Wage	211,045	64,619	31%	52,761	64,619	122%
Hard to reach allowances	14,121	0	0%	3,530	0	0%
<i>Development Revenues</i>	30,562	1,865	6%	7,640	1,865	24%
Locally Raised Revenues	30,562	0	0%	7,640	0	0%
District Unconditional Grant - Non Wage		1,865		0	1,865	
<b>Total Revenues</b>	<b>571,441</b>	<b>761,097</b>	<b>133%</b>	<b>142,880</b>	<b>761,097</b>	<b>533%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	540,880	758,867	140%	135,240	758,867	561%
Wage	211,045	80,384	38%	52,761	80,384	152%
Non Wage	329,834	678,483	206%	82,479	678,483	823%
<i>Development Expenditure</i>	30,562	1,865	6%	7,641	1,865	24%
Domestic Development	30,562	1,865	6%	7,641	1,865	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>571,442</b>	<b>760,732</b>	<b>133%</b>	<b>142,880</b>	<b>760,732</b>	<b>532%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		365	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>365</b>	<b>0%</b>			

The department received shillings 761,097,000 for the quarter which is 533% of the quarterly budget for 2014/2015. The over performance was due to the release of shillings 622,045,000 for the population and housing census that was not budgeted for .only shillings 900,901 was not utilized

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

Shs 900,901 was not utilized to cater for bank charges and office operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****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	30/07/2014	30-05-2014
Value of LG service tax collection	22255000	10115794
Value of Hotel Tax Collected	7215000	0
Value of Other Local Revenue Collections	121058000	26932921
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/09/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	18-09-2014
<b>Function Cost (UShs '000)</b>	<b>571,442</b>	<b>760,732</b>
<b>Cost of Workplan (UShs '000):</b>	<b>571,442</b>	<b>760,732</b>

Annual performance report submitted to MOFPED

Final accounts submitted to OAG

3 sets of monthly accountabilities submitted to MOFPED

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	659,573	94,962	14%	165,176	94,962	57%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	39,485	9,871	25%	9,871	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	8,736	5%	42,588	8,736	21%
Conditional transfers to Councillors allowances and Ex	86,035	4,500	5%	21,509	4,500	21%
Locally Raised Revenues	32,526	0	0%	8,131	0	0%
Unspent balances – Other Government Transfers	377	377	100%	377	377	100%
Multi-Sectoral Transfers to LLGs	155,824	16,509	11%	38,956	16,509	42%
District Unconditional Grant - Non Wage	87,189	33,515	38%	21,797	33,515	154%
Transfer of District Unconditional Grant - Wage	35,143	9,924	28%	8,786	9,924	113%
<b>Total Revenues</b>	<b>659,573</b>	<b>94,962</b>	<b>14%</b>	<b>165,176</b>	<b>94,962</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	659,573	91,479	14%	165,176	91,479	55%
Wage	230,018	23,160	10%	57,505	23,160	40%
Non Wage	429,555	68,319	16%	107,671	68,319	63%
<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>659,573</b>	<b>91,479</b>	<b>14%</b>	<b>165,176</b>	<b>91,479</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,483	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,483</b>	<b>1%</b>			

The department received shillings 94,962,000 shs for the quarter which is 57% of the quarterly budget for 2014/2015. The underperformance was due little payment of the salary and gratuity of political leaders as most of the political leaders left service and have not been replaced. Out of the realized funds for the quarter the department spent shs 91,479,000= which reflects 99% utilization levels and an annual expenditure of 14% against the planned annual expenditure

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

The balances for this quarter worth Ugx.3,483,398= to cater for the sitting of the land board as it is not yet approved by the ministry.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	430	00
No. of Land board meetings	10	1
No. of Auditor Generals queries reviewed per LG	18	00
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>659,573</b>	<b>91,479</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>659,573</b>	<b>91,479</b>

During this quarter, 4 council meetings, 6 standing committee meetings, 3 field monitoring by members of standing committees, 4 District executive committee meetings and 4 contracts committee meetings were held, 44 contracts awarded, 44 evaluation reports considered and new land board members submitted to ministry of lands, housing and urban development for approval.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	573,568	278,534	49%	143,790	278,534	194%
Conditional Grant to Agric. Ext Salaries	86,951	13,405	15%	21,738	13,405	62%
Conditional transfers to Production and Marketing	31,970	16,181	51%	7,993	16,181	202%
NAADS (Districts) - Wage	255,095	193,758	76%	63,774	193,758	304%
Unspent balances – Other Government Transfers	530	530	100%	530	530	100%
Multi-Sectoral Transfers to LLGs	11,400	0	0%	2,850	0	0%
District Unconditional Grant - Non Wage	2,504	0	0%	626	0	0%
Transfer of District Unconditional Grant - Wage	183,852	54,660	30%	45,963	54,660	119%
Hard to reach allowances	1,268	0	0%	317	0	0%
<i>Development Revenues</i>	248,774	6,843	3%	62,194	6,843	11%
Conditional Grant for NAADS	208,019	0	0%	52,005	0	0%
Conditional transfers to Production and Marketing	32,756	6,843	21%	8,189	6,843	84%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>822,343</b>	<b>285,377</b>	<b>35%</b>	<b>205,983</b>	<b>285,377</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	573,568	262,642	46%	143,260	262,642	183%
Wage	525,897	253,534	48%	131,474	253,534	193%
Non Wage	47,671	9,108	19%	11,785	9,108	77%
<i>Development Expenditure</i>	248,774	6,706	3%	62,724	6,706	11%
Domestic Development	248,774	6,706	3%	62,724	6,706	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>822,343</b>	<b>269,349</b>	<b>33%</b>	<b>205,983</b>	<b>269,349</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,892	3%			
<i>Development Balances</i>		137	0%			
Domestic Development		137	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,029</b>	<b>2%</b>			

The department received shillings 278,534,000 shs for the quarter out of the projected release of shs 205,983,000 which is 135% of the quarterly budget for 2014/2015. The over performance was due to NAADS wages that was paid to clear the wages that had not been paid after restructuring the NAADS program. The department utilized shillings 277,285,000 which is 99.99% of the funds received.

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

The department had a balance of shs 896,000 for report preparation and submission to line ministry and procurement of office stationery and 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: 0181 Agricultural Advisory Services**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	26918	0
No. of farmer advisory demonstration workshops	3943	0
No. of farmers receiving Agriculture inputs	1986	0
<b>Function Cost (US\$ '000)</b>	<b>472,769</b>	<b>185,468</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	55000	8000
No. of livestock by type undertaken in the slaughter slabs	2500	434
No. of fish ponds stocked	16	0
No. of parishes receiving anti-vermin services	5	0
<b>Function Cost (US\$ '000)</b>	<b>340,373</b>	<b>83,580</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	1
No. of cooperative groups mobilised for registration	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of opportunities identified for industrial development	4	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	YES	no
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>822,343</b>	<b>269,349</b>

22 production staff paid salaries and hard to reach allowances. 5 plant clinics conducted at Kanungu town council market. 50 queries received. 22 cassava (NASE14) multiplication sites established in Kinkizi West constituency. 8000 chicken vaccinated for New Castle disease in Kambuga and Katete sub counties. 5 veterinary drug shops inspected in Kihikihi, Katete, Kambuga, Nyakabungo and Kanungu town council. 200 goats, 50 pigs, 300 chicken certified under youth livelihood project. 434 animal carcasses inspected at gazetted slaughter slabs/ points. 28 fish farmers in Mpungu, Kirima, Kanungu TC, Kihikihi sub county, Kihikihi TC and Rugyeyo received training on fish farming. One investigative audit of Kihikihi SACCO done. Funds grossly mismanaged. Case with police.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,936,532	1,100,154	28%	984,524	1,100,154	112%
Conditional Grant to PHC Salaries	2,216,598	675,305	30%	554,150	675,305	122%
Conditional Grant to PHC- Non wage	159,297	39,900	25%	39,824	39,900	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	49,655	25%	49,655	49,655	100%
Other Transfers from Central Government	762,000	300,900	39%	190,500	300,900	158%
Multi-Sectoral Transfers to LLGs	26,800	0	0%	7,091	0	0%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	431,969	0	0%	107,992	0	0%
<i>Development Revenues</i>	776,313	201,298	26%	187,449	201,298	107%
Conditional Grant to PHC - development	168,082	42,020	25%	42,020	42,020	100%
Donor Funding	577,715	159,278	28%	144,429	159,278	110%
LGMSD (Former LGDP)	26,516	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>4,712,845</b>	<b>1,301,452</b>	<b>28%</b>	<b>1,171,973</b>	<b>1,301,452</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,936,532	1,100,154	28%	984,133	1,100,154	112%
Wage	2,216,598	675,305	30%	554,150	675,305	122%
Non Wage	1,719,934	424,849	25%	429,983	424,849	99%
<i>Development Expenditure</i>	776,314	128,968	17%	187,840	128,968	69%
Domestic Development	198,598	34,165	17%	43,411	34,165	79%
Donor Development	577,715	94,803	16%	144,429	94,803	66%
<b>Total Expenditure</b>	<b>4,712,846</b>	<b>1,229,122</b>	<b>26%</b>	<b>1,171,973</b>	<b>1,229,122</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72,330	9%			
Domestic Development		7,855	4%			
Donor Development		64,474	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,330</b>	<b>2%</b>			

The health department has so far received 28% of the total planned annual revenues. The department has been able to utilize 26% of the released funds. Out of the un utilized funds totaling to sh.72, 330,000 ,shs.7,855,706 is for PHC development for projects not yet done. Donor fund balances account for shs. 64,474,000 of which. SDS remained with a balance of shs 19,825,344 for WASH activities waiting technical assistance, UNFPA with a balance of shs.33, 155,830 for procurement of VHT Kits and training of VHTS in family planning awaiting guidelines from the funders and conducting 16 days of activism against Gender based violence, office stationary and bank charges for running the account and Global fund account balance Shs 31,120 for running the account. UNCEF Shs 11,770,000 for follow up on school drop outs in communities

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

Shs 7,855,706 is for PHC projects not evaluated., SDS Shs 19,825,344 for WASH waiting technical assistance, UNFPA shs.33, 155,830 for procurement of VHT Kits awaiting guidelines, 16 days of activism against GBV sheduled for quarter two..

**(ii) Highlights of Physical Performance**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	63776241
Value of health supplies and medicines delivered to health facilities by NMS	120000000	300191000
%age of approved posts filled with trained health workers	80	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	28500	1300
No. and proportion of deliveries in the District/General hospitals	1600	296
Number of total outpatients that visited the District/ General Hospital(s).	55500	8505
Number of inpatients that visited the NGO hospital facility	14250	1206
No of staff houses constructed	1	1
No of staff houses rehabilitated	2	0
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	0	1
Value of medical equipment procured	15000000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	382
Number of outpatients that visited the NGO hospital facility	45250	6545
Number of outpatients that visited the NGO Basic health facilities	41250	13907
Number of inpatients that visited the NGO Basic health facilities	2200	1255
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	736
Number of trained health workers in health centers	450	160
No.of trained health related training sessions held.	200	42
Number of outpatients that visited the Govt. health facilities.	212500	59293
Number of inpatients that visited the Govt. health facilities.	26500	1601
No. and proportion of deliveries conducted in the Govt. health facilities	3460	678
%age of approved posts filled with qualified health workers	54	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	40
No. of children immunized with Pentavalent vaccine	16700	1586
No of healthcentres constructed	0	1
No of healthcentres rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>4,712,846</b>	<b>1,229,122</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,712,846</b>	<b>1,229,122</b>

Transfers to NGO health centers II,III and hospital, transfers of PHC none wage to government Health Centers, Hospital, support supervision of health facilities, preparation of bills of quantities, extended DHMT meeting, VHTS monthly meetings, MPDR meetings, transportation of lab samples for CD4 and EID, follow up of CB DOTS, submission of monthly HMIS and performance reports to ministry of health, attending seminars and workshops, supply of drugs to health centers. •Conducted school Health and sanitation Assessment in the following schools; Bukorwe P/S



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## **Vote: 519** Kanungu District

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## **2014/15 Quarter 1**

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

in Nyanga S/C, Kishuro P/S in Katete S/C, Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C

- Monitored sanitation in all Health units
- Conducted support supervision to environmental Health staff
- Carried out Community Dialogue on hygiene, advocacy and sanitation in Kirima and Kayonza sub counties.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,433,797	2,452,857	17%	3,608,515	2,452,857	68%
Conditional Grant to Tertiary Salaries	431,448	106,896	25%	107,862	106,896	99%
Conditional Grant to Primary Salaries	7,438,235	1,280,335	17%	1,859,559	1,280,335	69%
Conditional Grant to Secondary Salaries	1,951,331	356,466	18%	487,833	356,466	73%
Conditional Grant to Primary Education	541,467	139,677	26%	135,367	139,677	103%
Conditional Grant to Secondary Education	1,481,177	371,406	25%	370,294	371,406	100%
Conditional transfers to School Inspection Grant	48,021	12,005	25%	12,005	12,005	100%
Conditional Transfers for Non Wage Community Polyt	143,336	34,766	24%	35,834	34,766	97%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	354,985	88,746	25%	88,746	88,746	100%
Unspent balances – Other Government Transfers	88	88	100%	88	88	100%
Multi-Sectoral Transfers to LLGs	9,450	0	0%	2,363	0	0%
District Unconditional Grant - Non Wage	6,457	2,336	36%	1,614	2,336	145%
Transfer of District Unconditional Grant - Wage	60,157	19,890	33%	15,039	19,890	132%
Hard to reach allowances	1,806,660	0	0%	451,665	0	0%
<i>Development Revenues</i>	536,769	152,477	28%	134,192	152,477	114%
Conditional Grant to SFG	413,697	103,424	25%	103,424	103,424	100%
LGMSD (Former LGDP)	31,892	14,753	46%	7,973	14,753	185%
Multi-Sectoral Transfers to LLGs	91,180	34,300	38%	22,795	34,300	150%
<b>Total Revenues</b>	<b>14,970,566</b>	<b>2,605,334</b>	<b>17%</b>	<b>3,742,707</b>	<b>2,605,334</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,433,797	2,452,323	17%	3,608,515	2,452,323	68%
Wage	9,881,171	1,763,587	18%	2,470,292	1,763,587	71%
Non Wage	4,552,627	688,736	15%	1,138,223	688,736	61%
<i>Development Expenditure</i>	536,769	50,599	9%	134,192	50,599	38%
Domestic Development	536,769	50,599	9%	134,192	50,599	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,970,566</b>	<b>2,502,922</b>	<b>17%</b>	<b>3,742,707</b>	<b>2,502,922</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		534	0%			
<i>Development Balances</i>		101,878	19%			
Domestic Development		101,878	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,412</b>	<b>1%</b>			

The department received shillings 2,605,334,000 shs for the quarter out of the projects shs 3,742,707,000 which 70% of the quarterly budget for 2014/2015. The underperformance was due to wages for secondary teachers as some teachers transferred services and have not been replaced. The department utilized 2,502,922,000 shs which is 99% of the received funds. The unspent balance total to shs 102,411,891 broken as follows, SFG 99,835,286, school inspection 534,000 and LGMSDP 2,042,605.

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

A total of shillings 102,411,891 was not spent due to the delays of the contracts committee not nominate members of evaluation committee and delays by evaluation committee to evaluate projects due to busy schedules

**(ii) Highlights of Physical Performance**

**Vote: 519** Kanungu District**2014/15 Quarter 1****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	1188
No. of qualified primary teachers	1159	1188
No. of textbooks distributed	7772	0
No. of pupils enrolled in UPE	62000	51720
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	5000	4192
No. of latrine stances constructed	85	1
<b>Function Cost (UShs '000)</b>	<b>9,050,676</b>	<b>1,446,830</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	203	203
No. of students passing O level	1800	1400
No. of students sitting O level	2025	2025
No. of students enrolled in USE	9860	8347
No. of classrooms constructed in USE	6	0
<b>Function Cost (UShs '000)</b>	<b>4,195,401</b>	<b>751,872</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	617	0
<b>Function Cost (UShs '000)</b>	<b>1,609,855</b>	<b>270,654</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	260	60
No. of secondary schools inspected in quarter	26	25
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>114,635</b>	<b>33,566</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	13	13
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,970,566</b>	<b>2,502,922</b>

1188 primary teachers paid their salary  
 203 secondary teachers paid their salary  
 100 tertiary teachers paid their salary  
 60 primary schools inspected  
 25 secondary schools inspected  
 4 tertiary schools inspected  
 One quarterly performance report prepared and submitted to council.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,380,640	263,592	19%	215,785	263,592	122%
Unspent balances – Other Government Transfers	4,613	4,613	100%	4,613	4,613	100%
Other Transfers from Central Government	1,298,307	225,357	17%	191,742	225,357	118%
Multi-Sectoral Transfers to LLGs		21,601		0	21,601	
District Unconditional Grant - Non Wage	1,073	550	51%	268	550	205%
Transfer of District Unconditional Grant - Wage	76,648	11,470	15%	19,162	11,470	60%
<i>Development Revenues</i>	200,881	29,494	15%	50,220	29,494	59%
Multi-Sectoral Transfers to LLGs	184,881	29,087	16%	46,220	29,087	63%
District Unconditional Grant - Non Wage	16,000	407	3%	4,000	407	10%
<b>Total Revenues</b>	<b>1,581,521</b>	<b>293,086</b>	<b>19%</b>	<b>266,005</b>	<b>293,086</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,380,640	253,461	18%	215,785	253,461	117%
Wage	76,648	33,071	43%	19,162	33,071	173%
Non Wage	1,303,993	220,390	17%	196,623	220,390	112%
<i>Development Expenditure</i>	200,881	29,494	15%	50,220	29,494	59%
Domestic Development	200,881	29,494	15%	50,220	29,494	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,581,521</b>	<b>282,955</b>	<b>18%</b>	<b>266,005</b>	<b>282,955</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,130	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,130</b>	<b>1%</b>			

the Departement received a total of 293, 083,000 shillings (110%) out of the expected quartely budget of 266,005,000 shillings. A total of 282.355 million shillings (106%) had been spent by the end of the quarter; leaving an unspent balance of 10,103,748 shillings (1%).

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

the unspent balance of 10,103,748 Million shillings was due to unpaid fuel and oil bills for road maintence which were not yet claimed by the pre qualified supplier.

**(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 roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	51	27
Length in Km of Urban paved roads periodically maintained		15
Length in Km of District roads routinely maintained	255	10
Length in Km of District roads periodically maintained	76	0
No. of bridges maintained	1	1
<b>Function Cost (UShs '000)</b>	<b>1,405,635</b>	<b>244,106</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	175,886	38,849
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,581,521</b>	<b>282,955</b>

127Kms of roads routinely maintained (out of which 100 Kms of District roads and 27Kms of Urban roads maintained using raod gangs); 10Kms of Kihiki-Ishasha road periodically maintained using the District Grader.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,000	9,500	17%	14,000	9,500	68%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	360,129	89,032	25%	89,032	89,032	100%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	0	0	
<b>Total Revenues</b>	<b>416,129</b>	<b>98,532</b>	<b>24%</b>	<b>103,032</b>	<b>98,532</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,000	9,500	17%	14,000	9,500	68%
Wage	0	0		0	0	
Non Wage	56,000	9,500	17%	14,000	9,500	68%
<i>Development Expenditure</i>	360,129	85,486	24%	89,032	85,486	96%
Domestic Development	360,129	85,486	24%	89,032	85,486	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>416,129</b>	<b>94,986</b>	<b>23%</b>	<b>103,032</b>	<b>94,986</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,546	1%			
Domestic Development		3,546	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,546</b>	<b>1%</b>			

The sector received a total of 98,532,000 shillings (96%) of the planned quarterly revenues of 103,032,00. out of which 89,032,000 was for rural water, 4,000,000 for urban water and 5,500,000 for Hygiene and sanitation activities. A total expenditure of 94,532,000 shillings (95%) was realised by the end of the quarter, leaving a balance of 3,546,000 shillings.

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

the 3,546,000 shillings was meant for motorvehicle service; however it was not paid to the service provider due to delays in payment processing.

**(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	20	5
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0
No. of sources tested for water quality	9	0
No. of water and Sanitation promotional events undertaken	10	2
No. of water user committees formed.	11	0
No. Of Water User Committee members trained	77	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	11	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes rehabilitated	1	0
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)	1	0
<b>Function Cost (US\$ '000)</b>	<b>400,129</b>	<b>90,986</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,129</b>	<b>94,986</b>

The sector paid 70 million shillings for the completion of Kihanda Gravity flow scheme; 8,497,000 shillings for promotion of community based management, sanitation and hygiene; 5,510,000 shillings for office operations and payment of contract staff salaries and 2,868,000 shillings was spent on monitoring, supervision and coordination.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	114,594	28,374	25%	28,657	28,374	99%
Conditional Grant to District Natural Res. - Wetlands (	4,450	1,113	25%	1,113	1,113	100%
Unspent balances – Other Government Transfers	12	12	101%	12	12	101%
Multi-Sectoral Transfers to LLGs	7,337	0	0%	1,834	0	0%
District Unconditional Grant - Non Wage	9,173	950	10%	2,293	950	41%
Transfer of District Unconditional Grant - Wage	93,621	26,300	28%	23,405	26,300	112%
<i>Development Revenues</i>	336,500	12,000	4%	84,125	12,000	14%
LGMSD (Former LGDP)	26,000	12,000	46%	6,500	12,000	185%
Other Transfers from Central Government	304,500	0	0%	76,125	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>451,094</b>	<b>40,374</b>	<b>9%</b>	<b>112,782</b>	<b>40,374</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,594	26,300	23%	28,657	26,300	92%
Wage	93,621	26,300	28%	23,405	26,300	112%
Non Wage	20,972	0	0%	5,252	0	0%
<i>Development Expenditure</i>	336,500	0	0%	84,125	0	0%
Domestic Development	336,500	0	0%	84,125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>451,094</b>	<b>26,300</b>	<b>6%</b>	<b>112,782</b>	<b>26,300</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,075	2%			
<i>Development Balances</i>		12,000	4%			
Domestic Development		12,000	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,075</b>	<b>3%</b>			

The department received shillings 40,374,000 shs for the quarter which is 36% of the annual budget for 2014/2015. The over performance was due to the Local Government management delivery release for the planting and maintenance of mafuga forest reserve. The department utilized shillings 28,065,000 which is 69% of the funds received

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

the unspent balance of 12,000,000 was for LGMSDP not spent as the contracts committee had not sat to award the contract. And 309,000 if for wetland management.

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	66	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	80	0
No. of monitoring and compliance surveys/inspections undertaken	10	3
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	6	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	3	0
<b>Function Cost (US\$ '000)</b>	451,094	26,300
<b>Cost of Workplan (US\$ '000):</b>	<b>451,094</b>	<b>26,300</b>

Facilitated forestry regulation in kihiki town council

Participated in a conservation workshop in Kabale

restored Hakabaya and Hakikome ecosystems in Mpungu sub county

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	667,993	83,881	13%	167,511	83,881	50%
Conditional Grant to Functional Adult Lit	11,587	2,897	25%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	3,904	25%	3,904	3,904	100%
Conditional Grant to Women Youth and Disability Gr	10,570	2,642	25%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	5,517	25%	5,517	5,517	100%
Unspent balances – Other Government Transfers	683	683	100%	683	683	100%
Other Transfers from Central Government	362,891	4,290	1%	90,723	4,290	5%
Multi-Sectoral Transfers to LLGs	84,408	18,230	22%	21,102	18,230	86%
District Unconditional Grant - Non Wage	8,577	1,000	12%	2,144	1,000	47%
Transfer of District Unconditional Grant - Wage	135,475	44,718	33%	33,869	44,718	132%
Hard to reach allowances	16,120	0	0%	4,030	0	0%
<i>Development Revenues</i>	328,437	74,678	23%	82,109	74,678	91%
Donor Funding	244,841	58,308	24%	61,210	58,308	95%
LGMSD (Former LGDP)	73,596	16,370	22%	18,399	16,370	89%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>996,430</b>	<b>158,559</b>	<b>16%</b>	<b>249,620</b>	<b>158,559</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	667,993	75,884	11%	167,511	75,884	45%
Wage	135,475	44,718	33%	33,869	44,718	132%
Non Wage	532,518	31,167	6%	133,642	31,167	23%
<i>Development Expenditure</i>	328,437	74,348	23%	82,109	74,348	91%
Domestic Development	83,596	16,040	19%	20,899	16,040	77%
Donor Development	244,841	58,308	24%	61,210	58,308	95%
<b>Total Expenditure</b>	<b>996,430</b>	<b>150,232</b>	<b>15%</b>	<b>249,620</b>	<b>150,232</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,996	1%			
<i>Development Balances</i>		330	0%			
Domestic Development		330	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,327</b>	<b>1%</b>			

Out of Shs 249,107,000 planned revenues in the quarter, Shs 158,559,000 was received accounting for 64%. The underperformance was mainly due to non remittance of the youth and livelihood funds from the ministry of gender, labor and social development that performed at 5%.

The department utilized shillings 150,132,000 of the received funds which is 99% absorption capacity.

A total of shillings 8,427,000 was not spent broken as follows, Youth Livelihood programme 4,140,870,000, Special Grant for PWDs 2,056,000, CDD 330,000 CBR 1,869,000 and FAL 293,288

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

- Funds for Youth Livelihood Programme was received in the last week of end of quarter
- Delay by PWDs to submit proposals for funding under Special Grant for PWDs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	75	13
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1800	1800
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	996,430	<b>150,232</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>996,430</b>	<b>150,232</b>

- 24CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)
- National Youth Council organised and celebrated at District headquarters
- 8 Social inquiry reports produced on 8 children in contact with the law In Kanungu T/c(2), Kirima(1), Butogota(2), Kihiki T/c(1), Kihiki S/c(1) and Kanyantoro(1)
- 5 Teenage pregnancy cases in primary school reported and followed up
- 16 child protection/outreach clinics conducted in 16 parishes of Kiringa, Samaria, Nkunda, Bihombora, Burema, Bushura, Nyakashure, Northern, Kahsojwa, Katojo, Eastern in Kanungu T/C, Kiziba, Karangara and Kaynja
- 17 CDOs supported to conduct home visits providing child protection and care services
- 1 Quarterly DOVCCs meetings conducted at District level
- 17 SOVCC meetings conducted quarterly 17 LLGs
- 16 children with disabilities at Namunye Primary School assessed for hearing aids
- 25 home visits conducted by CBR volunteers in Kihiki, Nyakinoni, Kanungu Town Council and Kambuga Town Council)
- 1st Quarter report prepared and submitted to MGLSD
- 21 Active Community Development Workers active (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council
- 1st quarter CDD report prepared and submitted to MoLG
- 1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantoro, 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 Kihiki T/C, 100 in Kihiki S/C
- Quarterly review meetings with 73 Instructors conducted in 17 LLGs
- 30 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihiki
- 3 community dialogue meetings conducted by police on revised police form 3 in Nyamirama, Kayonza and Rutenga Sub counties
- 405 GBV data collected and analyzed by 17 CDOs
- 1 District and 6 Subcounty GBV alliance meetings conducted in Rugyeyo, Kihiki, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties
- 2 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihiki HCIV and Kambuga Hospital
- 75 community home based visits conducted within 10 worksites in Kihiki T/C and Greater Kambuga by Peer Educators identifying adolescents with health needs/problem for referral
- 144 reported teenage pregnancy cases followed up for guidance on Reproductive health by CDOs in communities
- Sports Equipments( footballs, uniform, indoor games, netball, pool table) handed over to 2 Youth Friendly corners of Kambuga and Kihiki)
- Inter-worksites sport competitions in Kihiki Town Council and Greater Kambuga organized and parish/ward level for mobilization of youth for ASRH services
- 1 District Youth Council Functional at District level
- International Youth Day organized and celebrated at District headquarters
- District Youth Council Executive Committee meeting held to plan for International Youth Day celebrations
- 1 quarterly review meeting of District Grant Committee held at District level

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**Vote: 519** Kanungu District

**2014/15 Quarter 1**

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

- □ District Executive Committee meeting for PWD Council held at District level
- □ District Women Council supported and functional at District level
- □ District Women Council Executive Meeting held at District level
- □ field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo
- 5 Community Groups supported for Income generation (1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,020	13,660	25%	13,755	13,660	99%
Conditional Grant to PAF monitoring	21,403	5,705	27%	5,351	5,705	107%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
District Unconditional Grant - Non Wage		1,168		0	1,168	
Transfer of District Unconditional Grant - Wage	24,417	6,787	28%	6,104	6,787	111%
<i>Development Revenues</i>	54,624	0	0%	13,656	0	0%
Donor Funding	38,137	0	0%	9,534	0	0%
LGMSD (Former LGDP)	15,593	0	0%	3,898	0	0%
Locally Raised Revenues	893	0	0%	223	0	0%
<b>Total Revenues</b>	<b>109,644</b>	<b>13,660</b>	<b>12%</b>	<b>27,411</b>	<b>13,660</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,020	13,660	25%	13,755	13,660	99%
Wage	24,417	6,787	28%	6,104	6,787	111%
Non Wage	30,603	6,873	22%	7,651	6,873	90%
<i>Development Expenditure</i>	54,624	0	0%	13,656	0	0%
Domestic Development	16,487	0	0%	4,122	0	0%
Donor Development	38,137	0	0%	9,534	0	0%
<b>Total Expenditure</b>	<b>109,644</b>	<b>13,660</b>	<b>12%</b>	<b>27,411</b>	<b>13,660</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	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>1</b>	<b>0%</b>			

The department received shs 13,660,000 which is 50% of the projected quarterly budget for 2014/2015. The underperformance was due to non release of the donor funds as projected.. All the released funds were utilized

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

all the funds were 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	109,644	13,660
<b>Cost of Workplan (UShs '000):</b>	<b>109,644</b>	<b>13,660</b>

3 Technical planning committee meeting held.

Submitted the annual performance report for 2013/2014 to the Ministry of Finance, planning and economic development.

Dessseminated the new planning guidelines to Lower Local Government staff

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**Vote: 519** Kanungu District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

Carried out annual assessment for both Lower and higher local Governments

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,758	42,316	35%	30,440	42,316	139%
Conditional Grant to PAF monitoring	4,100	1,025	25%	1,025	1,025	100%
Locally Raised Revenues	13,457	3,392	25%	3,364	3,392	101%
Multi-Sectoral Transfers to LLGs	53,000	14,519	27%	13,250	14,519	110%
Transfer of District Unconditional Grant - Wage	51,201	23,380	46%	12,800	23,380	183%
<b>Total Revenues</b>	<b>121,758</b>	<b>42,316</b>	<b>35%</b>	<b>30,440</b>	<b>42,316</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,758	42,316	35%	30,440	42,316	139%
Wage	51,201	23,380	46%	12,800	23,380	183%
Non Wage	70,557	18,936	27%	17,639	18,936	107%
<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>121,758</b>	<b>42,316</b>	<b>35%</b>	<b>30,440</b>	<b>42,316</b>	<b>139%</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 35% of the projected budget for 2014/2015. The over performance was due to the closure of books of accounts in all the Lower local Governments. All the released funds were utilized

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

All funds were utilised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30-10-2014	27-10-2014
<b>Function Cost (UShs '000)</b>	121,758	42,316
<b>Cost of Workplan (UShs '000):</b>	<b>121,758</b>	<b>42,316</b>

Conducted annual audit on closure of books of accounts in 13 sub counties, audited nine secondary schools, verified UPE accountabilities of all Primary schools. Produced and submitted one first quarter internal audit report to relevant offices. All salaries of staff were paid.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers.CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision, guidance and mon	Salaries paid Jul - Sept 14. Allowances paid.Subscription made, CAO's vehicle serviced &r repaired, stationery & computer consumables procured, house rent
<i>General Staff Salaries</i>		91,033
<i>Books, Periodicals &amp; Newspapers</i>		567
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		1,308
<i>Printing, Stationery, Photocopying and Binding</i>		883
<i>Subscriptions</i>		1,000
<i>Rent – (Produced Assets) to private entities</i>		900
<i>Travel inland</i>		7,090
<i>Fuel, Lubricants and Oils</i>		2,889
<i>Maintenance - Vehicles</i>		5,304
<i>Maintenance – Other</i>		349
<i>Wage Rec't:</i>	78,032	91,033
<i>Non Wage Rec't:</i>	23,045	20,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,077</b>	<b>111,822</b>
<b>Output: Human Resource Management</b>		

Non Standard Outputs:

Payroll Management achieved.  
 Pay Change Reports prepared and submitted.  
 Staff performance assessed.  
 Pension gratuity submissions made and submitted to ministry.  
 Monthly payrolls printed and displayed.  
 Invitations to seminars, workshops and trainings

Monthly salaries paid at ministry of finance Jul - Sept 14 using IFMS. Monthly data capture done at the ministry of public Jul - Sept 14 using IPPS. Stationery procured, burial contributions made.monthly payroll printed.

<i>Allowances</i>	4,345
<i>Incapacity, death benefits and funeral expenses</i>	600
<i>Advertising and Public Relations</i>	107
<i>Printing, Stationery, Photocopying and Binding</i>	3,583



**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		13,914
Maintenance – Other		84
Wage Rec't:		
Non Wage Rec't:	6,381	22,633
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,381</b>	<b>22,633</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared, approved by council, and implemented.  District headquarter trainings coordinated and conducted.)	Yes (Capacity Building plan prepared and approved by council, is being followed)
No. (and type) of capacity building sessions undertaken	14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff done.)	0 (No activity undertaken in the 1st quarter. The amount was used on bank charges)
Non Standard Outputs:		N/a
Staff Training		134
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,000	134
Donor Dev't:		
<b>Total</b>	<b>14,000</b>	<b>134</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	56 (%age of lgestablished posts filled 56%)
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	LLG's coordinated and handled
Printing, Stationery, Photocopying and Binding		204
Travel inland		2,698
Wage Rec't:		
Non Wage Rec't:	1,500	2,902
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,902</b>
<b>Output: Office Support services</b>		

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid)	Drivers, office attendants and typists facilitated for support services offered (facilitated non routine work and transport allowance paid).
Allowances		349
Travel inland		646
Wage Rec't:		
Non Wage Rec't:	1,250	995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>995</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs day and night security guards facilitated. District vehicles, equipments and other assets at the H/qs guarded.	District Security Committee monthly meetings held and facilitated at the district.
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filing cabinets plus other office tool and accessories) procured. Records well retrieved and archived. Fire extinguishers refilled.	Small office equipments procured, office facilitated to retrieve files for confirmation.
Allowances		105
Small Office Equipment		173
Wage Rec't:		
Non Wage Rec't:	1,250	278
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>278</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***3. Capital Purchases***Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (part payment for the debt on construction of administration block done)	0 (Part payment for the debt on construction of administration block done)
No. of solar panels purchased and installed	0	0 (n/a)
No. of administrative buildings constructed	0	0 (n/a)
Non Standard Outputs:		N/a
<i>Non Residential buildings (Depreciation)</i>		40,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,988	40,110
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,988</b>	<b>40,110</b>

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (n/a)
No. of vehicles purchased	0	0 (n/a)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>0</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	30-09-2013 ( Annual workplans and budget estimates approved by 30/09/2013)	30-05-2014 (Annual workplans and budget estimates approved on 27/05/2014)
Non Standard Outputs:	Salaries for 27 Finance department staffs at District headquarters and 17 Sub counties paid.	25 staffs out of 27 paid salary population and household census conducted
<i>General Staff Salaries</i>		64,619
<i>Allowances</i>		270,294
<i>Workshops and Seminars</i>		131,818

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		4,486
Bank Charges and other Bank related costs		418
Telecommunications		10
Information and communications technology (ICT)		12,780
Electricity		1,000
Travel inland		128,712
Fuel, Lubricants and Oils		75,037
Wage Rec't:	52,761	64,619
Non Wage Rec't:	7,307	624,705
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,068</b>	<b>689,324</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	30264500 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	26932921 ( Other local revenue sources both at District and Subcounties from 878 tax payers.)
Value of Hotel Tax Collected	1803750 (Value of hotel tax collected from 41 Established Hotels.)	0 (N/A)
Value of LG service tax collection	5663750 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed)	10115794 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		235
Bank Charges and other Bank related costs		536
Travel inland		1,465
Fuel, Lubricants and Oils		300
Allowances		650
Advertising and Public Relations		60
Wage Rec't:		
Non Wage Rec't:	7,100	3,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,100</b>	<b>3,246</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/09/2013 ( Date for attending of Regional budget conference to get new IPFS and policy changes for the draft Budget and Annual workplans to the	30/09/2014 (Date for attending of Regional budget conference to get new IPFS and policy changes for the draft Budget and Annual
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	District Council by 30/09/2013)	workplans to the District Council by 30/09/2014)
Date of Approval of the Annual Workplan to the Council	30/09/2013 ( Date of preparation of the District annual workplans and budgets to council by September 2013)	27/5/2014 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	1234 revenue collection books and accounts books procured and districtbuted to all sub counties and departments.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	642	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>642</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Date for submitting 01draft final accounts to the office of Auditor General for auditing them by 30/09/2014.)	18-09-2014 (01draft final accounts submitted to the office of Auditor General for auditing)
Non Standard Outputs:	Date for submitting 03 monthly accountabilities to MOFPED,& MOLOG by 15th day of the following month	03 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Travel inland</i>		1,242
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,325	1,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,325</b>	<b>1,742</b>

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Debt of 02 Companies cleared for supply of printed stationary and auctioning services of markets

Non Residential buildings (Depreciation)		1,865
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,641	1,865
Donor Dev't:		0
<b>Total</b>	<b>7,641</b>	<b>1,865</b>

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

There is need to train newly recruited staff

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

Non Standard Outputs:

During this quarter, the department of council and statutory bodies plans to spend Ugx 50,136,000/= to pay salaries for departmental technical, sub-county and urban council chairpersons, district executive committee members, speaker's salary, allowances

1 quarterly monitoring per standing committee of on going projects in councilors' sub counties conducted, 3 Council meetings held on 29.07.2014, 27.08.2014 &amp; 26.09.2014. 2 Business committee meetings held on 26.08.2014 &amp; 25.09.2014.

Welfare and Entertainment		623
Printing, Stationery, Photocopying and Binding		121
Bank Charges and other Bank related costs		27
Telecommunications		50
Travel inland		6,673
Maintenance – Other		362
General Staff Salaries		9,924
Allowances		10,904
Wage Rec't:	9,067	9,924
Non Wage Rec't:	7,032	18,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,099</b>	<b>28,684</b>

**Output: LG procurement management services**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	During this quarter, the department of council and statutory bodies plans to spend on LG procurement services Ugx 1,265,000/= in facilitating 2 sittings of contracts committee to consider 25 evaluation reports, 25 macro projects, 10 District Macro procurem	4 contracts committee meetings held on 17.07.2014, 12.08.2014, 21.08.2014 and 25.09.2014. 44 contracts awarded, 44 evaluation reports considered.
Allowances		2,710
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		1,965
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	2,577	8,275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,577</b>	<b>8,275</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	During this quarter, the department of council and statutory bodies will spend on LG staff recruitment services Ugx 15,721,000/= in payment of salaries for chairperson DSC, facilitation of sittings for committee members and in submission of reports to rel	100 submissions received, retainer fees for DSC members paid and two reports submitted to Ministry of public service.
General Staff Salaries		4,500
Allowances		11,840
Bank Charges and other Bank related costs		39
General Supply of Goods and Services		140
Travel inland		370
Wage Rec't:	5,850	4,500
Non Wage Rec't:	9,871	12,389
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,721</b>	<b>16,889</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (Land board meetings conducted at the District headquarters.)	1 (Land board meetings conducted at the District headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	112 (land applications handled by the land board)	00 (Nil)
Non Standard Outputs:	quarterly reports submitted to council and ministry of lands.	New land board members nominated by council and submitted to Ministry of lands, Housing and urban development for approval.
Travel inland		740

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,968	740
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,968</b>	<b>740</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4 (Auditor generals queries reviewed by the LGPAC at District level)	00 (00)
No. of LG PAC reports discussed by Council	1 (LGPAC reports produced and discussed by the District council)	1 (LGPAC reports produced and discussed by the District council)
Non Standard Outputs:	3 Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC	No meeting was held.

<i>Bank Charges and other Bank related costs</i>		107
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,173	107
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,173</b>	<b>107</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	During this quarter, the department of council and statutory bodies will spend on LG political and oversight functions Ugx 34,675,000/= in facilitating council meetings, Executive committee meetings and in facilitation of travels for chairperson, DEC mem	3 Council meetings held on 29.07.2014, 27.08.2014 & 26.09.2014. 2 Business committee meetings held on 26.08.2014 & 25.09.2014. 3 Executive committee meetings held on 16.07.2014, 30.07.2014, 26.08.2014 & 10.09.2014. Political leaders paid their salary
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<i>General Staff Salaries</i>		8,736
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<i>Printing, Stationery, Photocopying and Binding</i>		473
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<i>Travel inland</i>		210
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<i>Fuel, Lubricants and Oils</i>		1,520
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<i>Maintenance - Vehicles</i>		1,303
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<i>Wage Rec't:</i>	42,588	8,736
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<i>Non Wage Rec't:</i>	34,675	3,506
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>77,263</b>	<b>12,242</b>
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**Output: Standing Committees Services**



**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

During this quarter, the department of council and statutory bodies will spend on LG political and oversight functions Ugx 8,420,000/= in facilitating standing committee meetings, business committee and monitoring of government projects and programmes by d

1 meetings per standing committee held on; social services 13.08.2014, Finance 25.08.2014. Production 14.08.2014.  
2 Business committee meetings held on 26.08.2014 & 25.09.2014.

Allowances		8,033
Wage Rec't:		
Non Wage Rec't:	8,420	8,033
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,420</b>	<b>8,033</b>

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

During the quarter I extra-ordinary council meeting was held on 29.07.2014

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

10 ( technologies given to farmers (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level). 52 NAADS staff paid monthly salaries)

0 ( no activity)

Non Standard Outputs:

1 DNC and 51 sub county extension officers paid salaries, 4 adaptive research sites setup, 3 MSIPS formed, NAADS office operational, 1 technical audits conducted, 1 radio programme conducted, 1 follow up for ATAAS conducted, 1 DFF meeting held, 1 M&E ev

1 DNC and 51 sub county extension officers paid salaries,

General Staff Salaries		185,468
Wage Rec't:	63,774	185,468
Non Wage Rec't:		
Domestic Dev't:	53,669	
Donor Dev't:		
<b>Total</b>	<b>117,442</b>	<b>185,468</b>

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF.	22 production staff (16 technical staff, 6 support staff) paid salaries and hard to reach allowances. One quarterly performance report submitted to production committee. Monitored the planting of coffee seedling in all sub counties.
<i>General Staff Salaries</i>		68,065
<i>Allowances</i>		2,267
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		678
<i>Bank Charges and other Bank related costs</i>		113
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		1,290
<i>Wage Rec't:</i>	67,701	68,065
<i>Non Wage Rec't:</i>	2,707	5,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,407</b>	<b>73,833</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	epidemic crop diseases (BBW) controlled in two banana growing sub counties of kambuga, rugyeyo. Awareness on BBW and strategies on control in place. 14 sites for multiplication of disease tolerant and fast growing cassava varieties established in kirima	five plant clinics conducted at kanungu market in kanungu town council. 50 quaries were registered (31 females, 19 males) sampled quaries were coffee 9, banana 4, tea 5, tomato 4, beans 5, oranges 1. 22 sites for disease tolerant cassava established in kinkiz
<i>Allowances</i>		785
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Telecommunications</i>		540
<i>Fuel, Lubricants and Oils</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,418	1,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,418</b>	<b>1,418</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	625 ( 625 Livestock undertaken in the slaughter slabs.)	434 ( 150 cattle, 41 pigs and 243 goats inspected at gazetted slaughter points. Paid retention for two slaughter slabs constructed at kambuga / kikomera and rugweyo / shunga.)
No. of livestock vaccinated	5000 ( 5000 dogs vaccinated for rabies district wide (17 sub counties))	8000 (8000 chicken vaccinated for newcastle disease in kambuga and katete sub counties.)
Non Standard Outputs:		. 5 vet drug shops inspected in kikihi, katete, kambuga, nyakabungo and kanungu town council. 200 goats, 50 pigs and 300 chicken certified under the youth livelihood project.

<i>Allowances</i>		405
<i>Fuel, Lubricants and Oils</i>		665
<i>Maintenance - Vehicles</i>		240
<i>Conditional transfers to PMA NSCG</i>		6,706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	1,310
<i>Domestic Dev't:</i>	7,305	6,706
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,445</b>	<b>8,016</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 ( not planned for)	0 ( N/A)
No. of fish ponds stocked	4 (4 fish ponds stocked with quality fish fly. (kirima))	0 ( activity for quarter two)
Quantity of fish harvested	0 ( N/A)	0 ( N/A)
Non Standard Outputs:	fish markets inspected and public consuming quality fish ( butogota, ishasha, kikihi) one inspection	28 farmers in kirima, kikihi, kikihi TC, rugweyo, butogota, kambuga, kambuga town council, katete, mpungu kanyantoro trained on fish farming.

<i>Allowances</i>		206
<i>Fuel, Lubricants and Oils</i>		107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,180</b>	<b>313</b>

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

No of awareness radio shows participated in	1 ( one radio talk show conducted to sensitise communities on trade issues and market information dissemination)	0 ( no activity)
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (n/a)
No of businesses inspected for compliance to the law	0 (N/A)	0 (n/a)
No of businesses issued with trade licenses	0 (N/A)	0 (n/a)
Non Standard Outputs:	not planned for	. n/a

*Wage Rec't:*

<i>Non Wage Rec't:</i>	540	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>540</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 ( 3 cooperatives supervised / audited)	1 ( conducted an investigative audit of kihihi SACCO following loss of large amounts of money. Case with police. General meeting of Kihihi SACCO conducted resolved to have an in depth audit by acertified audit firm to pave way for legal action .)
No. of cooperatives assisted in registration	0 (N/A)	0 ( n/a)
No. of cooperative groups mobilised for registration	2 ( 2 cooperatives registered)	0 ( no activity)
Non Standard Outputs:	1 annual general meetings for cooperatives attended	1 annual general meeting for kihihi SACCO conducted

<i>Allowances</i>		90
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<i>Computer supplies and Information Technology (IT)</i>		50
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<i>Fuel, Lubricants and Oils</i>		160
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	360	300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>360</b>	<b>300</b>
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**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	(N/A)	0 (n/a)
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 ( n/a)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (number and names of tourism attraction sites and hospitality facilities registered)	0 (none)
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>360</b>	<b>0</b>

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

National potato demo plot hosted by Gauda Nturaho at Bugarika / Rutenga sub county was harvested. Out of 320 kg of victoria variety and 320 kg of Kachpot planted, 2240kg of victoria was produced giving ratio of 1:7 while kachport produced 1950 kg giving a

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

Non Standard Outputs:	Salaries paid to 375 health workers and hard to reach monthly 46 monthly HMIS Out patients and Inpatients reports collected, compile d, and analyzed from 46 health units, Three HMIS monthly Reports submitted to Ministry of health. Neglected Trop	•Salaries paid to 375 health workers and hard to reach monthly. •Conducted three DHT monthly Meetings. •Conducted radio talk shows on healthy choices program and Collected Community voices for radio program. •Conducted support supervision in lower
<i>General Staff Salaries</i>		675,305
<i>Allowances</i>		34,700
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		9,000
<i>Hire of Venue (chairs, projector, etc)</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		2,010
<i>Printing, Stationery, Photocopying and Binding</i>		3,440
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		258
<i>Telecommunications</i>		400
<i>Travel inland</i>		6,600
<i>Fuel, Lubricants and Oils</i>		22,607
<i>Maintenance - Vehicles</i>		4,320

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	554,150	675,305
<i>Non Wage Rec't:</i>	126,877	11,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	117,806	75,426
<b>Total</b>	<b>798,833</b>	<b>761,840</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of te 6 tracer drugs)	0 (No health unit reporting stock out of te 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (value of health supplies and medicines delivered to health facilities bu NMS toKifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	300191000 (value of health supplies and medicines delivered to health facilities bu NMS toKifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)
Value of essential medicines and health supplies delivered to health facilities by NMS	190500 (Essential medicines and health supplies delivered to 46 health facilities by NMS)	63776241 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		300,191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190,500	300,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,500</b>	<b>300,191</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sensitization on good sanitation and hygiene practices in primary and secondary shools within the district (Makiro p/s,Nyakatare p/s,Burema p/s,Nyamwegabira p/s Burema ss,Kirima community ss, San giovann ss, Bishop Combon college, Bishop callist Mpungu s	•Conducted school Health Assessment conducted in the following schools; Bukorwe P/S in Nyanga S/C, Kishuro P/S in Katete S/C, Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C •Monitored sanitation in all H
<i>Allowances</i>		5,000
<i>Workshops and Seminars</i>		6,400
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		3,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Domestic Dev't:**Donor Dev't:* 26,623 19,377**Total** 27,123 19,377**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	71250 (71250 inpatients visiting the hospital)	1300 ( Inpatients visited the hospital)
%age of approved posts filled with trained health workers	20 (20% of approved posts filled with trained health workers.)	84 (%age of approved posts filled with trained health workers.)
Number of total outpatients that visited the District/ General Hospital(s).	13875 (13875 out patients visiting Kambuga hospital)	8505 (Out patients visited Kambuga Hospital)
No. and proportion of deliveries in the District/General hospitals	400 ( 400 deliveries conducted in Kambuga hospital)	296 (Deliveries conducted in Kambuga hospital)
Non Standard Outputs:	Immunisation outreaches conducted in 46 health units monthly.	14 Immunisation outreaches conducted in the Hospital

*Conditional transfers for District Hospitals* 34,394*Wage Rec't:* 0*Non Wage Rec't:* 34,644 34,394*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 34,644 34,394**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	3562 (3562 inpatients visiting Bwindi NGO hospital)	1206 ( Inpatients visited Bwindi NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Bwindi hospital)	382 (Deliveries conducted at Bwindi hospital)
Number of outpatients that visited the NGO hospital facility	11312 (11312 outpatients visiting the Bwindi hospital.)	6545 (Outpatients visited the Bwindi hospital.)
Non Standard Outputs:	5 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	12 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero

*Conditional transfers for NGO Hospitals* 24,688*Wage Rec't:* 0*Non Wage Rec't:* 24,689 24,688*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 24,689 24,688**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	10312 ( 10312 outpatients visited 20 NGO basic health facilities(Makiro 1896 hc111,Nyakatare hc111 2462,Nyamwegabira HC111 2190,Karangara Hc11 334,Bushere Hc11 310,Nyakashozi Hc11 2109,Kibimbiri Hc11 331,Kazinga Hc111853,Nyakinoni Hc11 364,Rushaka Hc11 327,Kanyashogy Hc11 331,Kitariro Hc11 335,Kinaaba Hc11 312,Burora Hc111 352,Bukunga Hc11 332,Bugiri Hc11 311,Kihembe Hc111 69,Butogota Hc11 331,)	13907 (13907 outpatients visited 20 NGO basic health facilities (Makiro HC III639 Bushere HC II183 Nyakashozi HC II1324 Kibimbiri HC II355 Nyamwegabira HC III1680 Rushaka HC II1333 Byumba HC II820 Butogota HC II175 Karangara Ngo HC II1951 Bukunga HC II547 Kitariro HC II333 Nyakinoni HC II336 Nyakatare HC III892 Kinaaba Ngo HC III45 Kanyanshogy HC II299 Kayonza Tea Factory HC III1108 Kihembe HC II218 Bugiri HC II583 Burora HC II546 Kazinga HC II NGO440 ))
Number of inpatients that visited the NGO Basic health facilities	550 (550 in patients visited 20 NGO basic health facilities(Makiro 158 hc111,Nyakatare hc111 170,Nyamwegabira HC111 221)	1255 (1255 in patients visited 20 NGO basic health facilities (Makiro HC III:121 Nyakashozi HC II:136 Nyamwegabira HC III:398 Butogota HC II:120 Nyakatare HC III:316 Kayonza Tea Factory HC III:164))
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in the NGO basic facilities(Makiro 53 hc111,Nyakatare hc111 62,Nyamwegabira HC11164)	279 (279 deliveries conducted in the NGO basic facilities (Makiro HC III 6 Nyakashozi HC II 37 Nyamwegabira HC III 98 Byumba HC II 1 Butogota HC II 31 Nyakinoni HC II 6 Nyakatare HC III 35 Kanyanshogy HC II 1 Kayonza Tea Factory HC III 7 Bugiri HC II 57)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3550 (3550 Children Immunised with Pentavalent Vaccine(Makiro Hc111 20,Nyakatare Hc111 35 ,Nyamwegabira HC111 163,Karangara Hc11 31,Bushere Hc 11 8,Nyakashozi Hc11 14,Kibimbiri Hc11 28,Kazinga Hc11 39 Nyakinoni Hc11 35,Rushaka Hc11 64,Kanyashogy Hc11 44,Kitariro Hc11 28,Kinaaba Hc1117 Burora Hc11 31,Bukunga Hc1 1 58,Bugiri Hc11 81 Kihembe Hc11 32,Butogota Hc11 36 ,)	736 (736 Children Immunised with Pentavalent Vaccine ( Makiro HC III 39 Bushere HC II 13 Nyakashozi HC II 25 Kibimbiri HC II 37 Nyamwegabira HC III 109 Rushaka HC II 0 Butogota HC II167 Karangara Ngo HC II14 Bukunga HC II34 Kitariro HC II11 Nyakinoni HC II0 Nyakatare HC III42 Kinaaba Ngo HC III7 Kanyanshogy HC II46 Kayonza Tea Factory HC III31 Kihembe HC II46 Bugiri HC II68 Burora HC II37 Kazinga HC II NGO 0))



**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Monthly immunization outreaches conducted in 20 NGO health facilities., Family planning services conducted in health facilities	171 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III6 Bushere HC II 7 Nyakashozi HC II 12 Kibimbiri HC II 12 Nyamwegabira HC III 24 Butogota HC III 8 Karangara Ngo HC II 12 Bukunga HC III1 Kitariro HC II 6 Nya
Conditional transfers for PHC- Non wage		24,967
Wage Rec't:		0
Non Wage Rec't:	24,967	24,967
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,967</b>	<b>24,967</b>

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

No. of children immunized with Pentavalent vaccine	4175 (4175 Children Immunized with Pentavalent Vaccine Kihiki HC1V 152,Kanungu HC1V115 ,Kirima HC11 86,Rugyeoyo HC11 114 Kanyantorogo HC111 85,Kayonza HC111 61,Mpungu HC111 81,Matanda 62,Katete HC11153 Ntungamo HC11 21 Kinaaba HC11,21,Bugongi HC11 23,Kiringa HC11 30,Nyarutojo HC11 22,Mishenyi HC11 17,Rubimbwa HC11 25 Mafuga HC11 21,Kazuru HC11 30 Kifunjo HC11 22,Mazzoldi HC11 27,Bihomborwa HC11 22)	1586 (Children Immunized with Pentavalent Vaccine (Kiringa HC II GOVT15 Nyamirama HC III84 Kanungu Kayonza HC III GOVT65 Mpungu HC III102 Bishop Mazoldi HC II2 Rubimbwa HC III10 Kifunjo HC II0 Rugyeoyo HC III132 Matanda HC III64 Kazuru HC II0 Kitariro HC III1 Samaria HC II0 Kyeshero HC II44 Kihiki HC IV218 Ntungamo HC II16 Kanungu HC IV76 Rutenga HC III3 Bugongi HC II0 Kinaaba Gvt HC II99 Kirima HC III126 Nyarutojo Gvt HC II39 Katete HC III55 Kanyantorogo Gvt HC III109 Mafuga HC II65 Mishenyi HC II251 Bihomborwa HC II0))
%age of approved posts filled with qualified health workers	12 (12% of approved posts filled wth qualified staff)	58 (% of approved posts filled wth qualified staff)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	865 (865 government health facilities Kihiihi HC1V 174, Kanungu HC1V 144, Rugyeyo Hc11 31, Kanyantoro Hc111 24, Kayonza Hc111 15 Mpungu Hc111 18, Matanda Hc111 18, Nyamirama Hc111 12, Katete Hc111 15, Kayonza Hc111 15)	678 (Deliveries conducted in government health facilities (Nyamirama HC III47 Kanungu Kayonza HC III GOVT52 Mpungu HC III72 Rugyeyo HC III75 Matanda HC III17 Kihiihi HC IV188 Kanungu HC IV164 Rutenga HC III11 Kinaaba Gvt HC III10 Kirima HC III4 Katete HC III17 Kanyantoro Gvt HC III21))
Number of outpatients that visited the Govt. health facilities.	53125 (53125 out patients visited Government health facilities(Kihiihi HC1V 4131, Kanungu HC1V 4050, Kirima Hc111 4312, Rugyeyo Hc11 462, Kanyantoro Hc11 381, Kayonza Hc111 4462, Mpungu Hc111 405, Matanda Hc111 397, Katete Hc111362 Ntungamo Hc111645 Kinaaba Hc112135 , Bugongi Hc11 1862, Kiri nga Hc11 2100, Nyarutojo Hc11 2280, Mishenyi Hc11 1630, Rubimbwa Hc11 1862, Mafuga Hc11 1557, Kazuru Hc11 5860, Kifunjo Hc11 1500, Mazzoldi Hc11 2315, Bihomborwa Hc11 1750)	59293 (Out patients visited Government health facilities( Kiringa HC II GOVT1811 Nyamirama HC III3257 Kanungu Kayonza HC III GOVT2340 Mpungu HC III3349 Bishop Mazoldi HC II1565 Rubimbwa HC II989 Kifunjo HC II1199 Rugyeyo HC III2645 Matanda HC III1717 Kazuru HC II657 Kitariri HC II333 Samaria HC II797 Kyeshero HC II466 Kihiihi HC IV4361 Ntungamo HC II1956 Kanungu HC IV5217 Rutenga HC III2426 Bugongi HC II1477 Kinaaba Gvt HC III1472 Kirima HC III3004 Nyarutojo Gvt HC II1416 Katete HC III2737 Kanyantoro Gvt HC III2916 Mafuga HC II959 Mishenyi HC III1726 Bihomborwa HC III296))
Number of inpatients that visited the Govt. health facilities.	6625 (6625 in patients Government health facilities Kihiihi HC1V 3324, Kanungu HC1V 3200, Rugyeyo Hc111 792, Kanyantoro Hc111 43, Kayonza Hc111 48, Mpungu Hc111 54, Matanda Hc111 36, K tete Hc11142, Rutenga Hc111 46, Nyamirama Hc111 42)	1601 (In patients that visisted Government health facilities (Nyamirama HC III222 Kanungu Kayonza HC III GOVT77 Rugyeyo HC III140 Kihiihi HC IV644 Kanungu HC IV454 Rutenga HC III39 Katete HC III25))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quaterly)	40 (% of VHTs reporting quaterly)
Number of trained health workers in health centers	112 (112 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)	160 (Health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, HIV counseling)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	50 (Training sessions held in the Government Health Units of Kihiki HC IV, Kanungu HC IV, Kirima Hc11, Rugweyo Hc11, Kanyantoro Hc11, Kayonza Hc11, Mpungu Hc11, Matanda, Kinaaba Hc11, Hc11, Bugongi Hc11, Kiringa Hc11, Nyarutojo Hc11, Mishenyi Hc11, Rubimbwa Hc11, Mafuga Hc11, Kazuru Hc11, Kifunjo Hc11, Mazzoldi Hc11, Bihomborwa Hc11)	42 (Training sessions held in the Government Health Units of Kihiki HC IV, Kanungu HC IV, Kanyantoro HC III, Kayonza HC III, Mpungu HC III, and Katete HC III)
Non Standard Outputs:	conduct 29 outreaches in both government and NGO health facilities	488 outreaches conducted in both government and NGO health facilities
Conditional transfers for PHC- Non wage		29,500
Wage Rec't:		0
Non Wage Rec't:	21,107	29,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,107</b>	<b>29,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihiki HC IV and at Kanungu HC IV installed, projects monitored	BOQs for 3 phase power at Kihiki HC IV and at Kanungu HC IV prepared
Non Residential buildings (Depreciation)		1,774
Monitoring, Supervision & Appraisal of capital works		3,945
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,035	5,719
Donor Dev't:		0
<b>Total</b>	<b>10,035</b>	<b>5,719</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	1 (retention for Kanungu HC IV rehabilitation paid)	1 (Retention for Kanungu HC IV rehabilitation paid)
No of healthcentres rehabilitated	0	0 (Not yet)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		3,001
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,629	3,001
Donor Dev't:		0
<b>Total</b>	<b>1,629</b>	<b>3,001</b>
<b>Output: Staff houses construction and rehabilitation</b>		

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed., Doctor's house at Kihiki HC IV rennovated, and retention for Katete HC III staff houses paid)	1 (Retention for Katete HC III staff houses paid)
No of staff houses rehabilitated	0	0 (Work on progress but no payment effected)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		3,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,314	3,714
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,314</b>	<b>3,714</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Balanced and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV)	1 (Balance and retention for rennovation and remodelling of old theatre into private wing at Kihiki HC IV paid)
No of maternity wards rehabilitated	0 (part payment for Expansion and remodelling of a marnernity ward at Kirima HC111 done)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		21,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,433	21,730
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,433</b>	<b>21,730</b>

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

NA

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

No. of teachers paid salaries	1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki 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)	1188 (1188 Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki 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**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1188 (Qualified teachers in Government Aided primary schools. 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)

1188 (Qualified teachers in Government Aided primary schools. 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)

Non Standard Outputs:

n/a

n/a

*General Staff Salaries*

1,280,335

*Wage Rec't:*

1,859,559

1,280,335

*Non Wage Rec't:*

179,412

0

*Domestic Dev't:*

0

*Donor Dev't:***Total****2,038,971****1,280,335****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

65000 (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/c,)

51720 (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/c,)

No. of pupils sitting PLE

0 (n/a)

4192 (Pupils sat P.L.E. in all 134 Government Grant Aided Primary Schools in Kanungu District)

No. of Students passing in grade one

0 (n/a)

0 (n/a)

No. of student drop-outs

0 (n/a)

0 (n/a)

Non Standard Outputs:

n/a

n/a

*Conditional transfers for Primary Education*

139,895

*Wage Rec't:*

0

*Non Wage Rec't:*

135,367

139,895

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****135,367****139,895****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

35 (5stances at Kiziba p/s, Kinaaba p/s, Runyami p/s, Kiringa p/s, Nyamirengere p/s, Kyajura p/s, Rushebeya p/s)

1 (Preparation of bills of quantities for the following schools. Kiziba p/s, Kiringa p/s, Mpambizo p/s, Nyamirengere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s, Rwanga p/s, Nyamwegabira p/s, Bikomero p/s, Kanyungusi p/s, Burema p/s, Kashenyi

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

		p/s,Kyeshero p/s , Nyarurambi p/s.retention for kashjwa primary school and 4 stance VIP latrine for kaguga ps/ constructed)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		8,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,003	8,299
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,003</b>	<b>8,299</b>

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

No. of students sitting O level	0 (n/a)	2025 ( students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c,170 in SanGiovann School and120 in Kinkizi High School all in Kanungu T/c,91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantoroogo ss all in Kanyantoroogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihikihi s/c,60in St. Augustine Rutenga in Rutenga s/c,67 in St.Pius Nyamwegabira and 125 in Kihikihi High School, 70 in Citizen Standard 77 in Bright Future,69 in Kihikihi Moslem all in Kihikihi T/c. i55 in Butogota Trinity college in Butogota T/C,30 in Kinaaba Sub County, 51 in St.Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)
No. of students passing O level	0 (n/a)	1400 (students in all 24 Secondary schools in Kanungu district passing Olevel .)
No. of teaching and non teaching staff paid	203 ( Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in 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 Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in 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 slary and hard to reach allowance ; 6 in 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 Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		356,466

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	487,833	356,466
Non Wage Rec't:	142,500	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>630,333</b>	<b>356,466</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 Kihiki 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 Kihiki Muslim ss, 295 in in London Image High School,202 in Rugyevo ss,,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	8347 (8347 students enrolled in USE;356 IN London Image,341 in St. Charles Lwanga ssZorooma, 475 in Kambuga ss,320 in Alliance Academy,605 in San Givan School,501 in Kinkizi High school,265 in Kanyantorrogo ss, 232 in Burema ss, 447 in Nyamiyaga ss,329 in Butogota Trinity College, 368 in St. PiusNyamwegabira, 255 in Rushoroza Seed,134 in St. Elminio Hs Rushoroza, 639 in Kihiki High School,370 in Bright Future Hs, 175 in Kihiki Muslim,221 in Citizen Standard Hs Nyamwegabira,127 in St.Joseph Kinaaba,611 in Kirima Community ss, 164 in Bishop Calist Mpungu, 360 in Nyakinoni ss, 328 in Nyamirama Seed Secondary School,193 in Rugyevo ss,242 in Nyakabungo Girls Secondary School,289 in St.Agustine Rutenga.)
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 Kanyantorrogo s/c, Butogota Trinity College 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 Kihiki T/c, Burema ss in Kanyantorrogo s/c, Butogota Trinity College in

Conditional transfers for Secondary Salaries 371,406

Wage Rec't:		0
Non Wage Rec't:	370,361	371,406
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>370,361</b>	<b>371,406</b>

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

No. of classrooms constructed in USE	1 (Classroom costructed at st Josephs secondary school kinaaba sub county)	0 (trasfered funds for construction of st Josephs secondary school kinaaba sub county)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:		n/a
Non Residential buildings (Depreciation)		24,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,223	24,000

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,223</b>	<b>24,000</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	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 Rugweyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic)	100 (nstructors 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 Rugweyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic)
No. of students in tertiary education	850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugweyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		106,896
<i>Allowances</i>		163,758
<i>Wage Rec't:</i>	107,862	106,896
<i>Non Wage Rec't:</i>	294,602	163,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402,464</b>	<b>270,654</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. 260 educational institutions monitored	8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored
<i>General Staff Salaries</i>		19,890
<i>Wage Rec't:</i>	15,038	19,890
<i>Non Wage Rec't:</i>	1,614	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,653</b>	<b>19,890</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	60 (both governmet 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 Kihhi s/c , 7 in Nyanga s/c, 33 in Kihhi T/c, 32 in Rugweyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in	60 (both governmet 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 Kihhi s/c , 7 in Nyanga s/c, 33 in Kihhi T/c, 32 in Rugweyo s/c, 24 in Kambuga s/c, 12 in



**Vote: 519 Kanungu District****2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	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.)
No. of inspection reports provided to Council	1 ( inspection report made and submitted to the Council.)	1 (inspection report made and submitted to the Council.)
No. of secondary schools inspected in quarter	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 Kihihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihhi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihhi High School in Kihihhi T/c, Kihihhi Muslim ss in Kihihhi T/c, Kinkizi High School in Kihihhi 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 Kihihhi 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 Kihihhi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihhi T/c.)	25 (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 Kihihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihhi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihhi High School in Kihihhi T/c, Kihihhi Muslim ss in Kihihhi T/c, Kinkizi High School in Kihihhi 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 Kihihhi s/c, San Giovan school in Kanungu T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihhi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihhi T/c.)
No. of tertiary institutions inspected in quarter	4 ( tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihhi Polytechnic in Kihihhi Tc)	4 (tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihhi Polytechnic in Kihihhi Tc)
Non Standard Outputs:	n/a	n/a
Allowances		6,467
Advertising and Public Relations		127
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		545
Telecommunications		60
Fuel, Lubricants and Oils		5,097
Maintenance - Vehicles		380
Wage Rec't:		
Non Wage Rec't:	12,005	13,676
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,005</b>	<b>13,676</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries and wages for staffs paid

paid staff salaries for July to September 2014.

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

one District Roads Committee meeting held.

works office staffs and DRC members facilitated to supervise and monitor road activities

Quarter 1 report submitted to URF and MoW&amp;T

3 Monthly supervision reports prepared and submitted to CAO.

General Staff Salaries		11,470
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Allowances		5,712
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Fuel, Lubricants and Oils		2,500
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Printing, Stationery, Photocopying and Binding		529
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Wage Rec't:	19,162	11,470
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Non Wage Rec't:	3,878	8,741
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>23,039</b>	<b>20,211</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 for)

Non Standard Outputs:

not planned for

not planned for in this quarter

Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained

0 (not planned for)

27 (Kms of Urban roads routinely maintained i.e Kambuga-Zaituni road in Kambuga TC, Katoma-Bugongo-Kinyashohera, Mugisha,Market,Garage,Isaaya streets, Rukutwa,Rusika-Amama, Buzaniro-Karaunda-Kaguliro, Progressive-Yesunimurungi, Kiruruma-Nyamwegabira, Meeting Point-Kihihi Market-Nyanga and Burwanzi roads in Kihhi TC)

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads periodically maintained	0 (not planned for)	15 (Kms of urban roads periodically maintained i.e. Karengye-Matare, Masya-Itembezo in Kambuga TC  St.Tereza Calcutta Girls' S.S and Rukutwa street and Daily Market street in Kihiki TC  Mosque-Rusasi-Totoo-Phillipo and Kebiremu in Butogota TC  Kanyamomo-Kibale-Katojo and Katera-Nyaka vocational in Kambuga TC)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		87,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,756	87,381
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,756</b>	<b>87,381</b>

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

No. of bridges maintained	1 (maintenance of Kazinga channel bridge on kihiki-ishasha-nyanga road)	1 (Bridge maintained on Kazinga channel bridge on kihiki-ishasha-nyanga road)
Length in Km of District roads periodically maintained	19 (11 Km of Kambuga-Rugyeo and 8.8 Km of Nyakabungo Kabaranga periodically maintained.)	0 (planned for quarter 2)
Length in Km of District roads routinely maintained	63 (wages for road gangs paid to maintain 63 Km of district roads form the following roads: kirimabe-kerere, kambuga- rugyeo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinabakiziba, katete-kyeijanga,kihiki-nyanga-ishasha,kishenyi-kihembem-ishasha,kihiki-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	10 (Kilometeres of District road maintained by light grading e.i Kihiki-Nyanga-Ishasha road.)
Non Standard Outputs:	Payment for road gangs gratuity for Financial year 2013-14	Paid wages (arrears) for road gangs on kirimabe-kerere, kambuga- rugyeo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinabakiziba, katete-kyeijanga,kihiki-nyanga-ish
<i>Conditional transfers for feeder roads maintenance workshops</i>		85,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,558	85,826
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,558</b>	<b>85,826</b>

**Function: District Engineering Services****1. Higher LG Services**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained (minor repairs)	District compound and toilets maintained.
	Payment for support staff in works department	Support staffs in works department facilitated.
<i>Maintenance - Civil</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,613	550
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,863</b>	<b>550</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced	departmental vehicles, grader and tipper serviced and maintained.
<i>Maintenance - Vehicles</i>		37,892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,818	37,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,818</b>	<b>37,892</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	Electrical faults repaired at the head quarters
<i>Maintenance – Other</i>		407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	407
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>407</b>

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	quarter 1 report submitted to the line ministry. salaries for July-september paid 3 office chairs procured Vehicle and motorcycle maintained Supervision and monitoring reports prepared	Quarter 1 report prepared and submitted to Ministry of Water and Environment paid salary for ADWO July-september 2014 Sector motorcycle serviced 3 Monthly supervision and Monitoring reports prepared and submitted to CAO's office.
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Maintenance - Vehicles</i>		290
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,203
<i>Allowances</i>		2,197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,754	5,510
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,754</b>	<b>5,510</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	10 (no. of water point sources tested for quality. They include: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish)	0 (planned for quarter 2)
No. of District Water Supply and Sanitation Coordination Meetings	1 (no. of District water supply and sanitation coordination meeting held at the district headquarters)	1 (quarterly meeting held for stakeholders in water and sanitation.)
No. of supervision visits during and after construction	5 (no. of supervision reports prepared for the following projects: protection of springs in kinaba, kambuga, ntamirama and kanyantorogo)	5 (post construction support visits to Rugweyo GFS, Kanyampanga GFS, Kihanda GFS, kamutungo and Kishegyere springs in Kayonza sub county.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (not done)
No. of sources tested for water quality	4 (water sources tested for quality . They include: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish)	0 (planned for quarter 2)
Non Standard Outputs:	NA	held on quarterly meeting with extension staffs at the District Headquarters.
<i>Allowances</i>		2,052
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		716

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,066	2,868
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,066</b>	<b>2,868</b>

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

No. of water user committees formed.	0 (not planned for)	0 (planned in quarter 2)
No. of water and Sanitation promotional events undertaken	2 (community mobilisation and sensitisation meeting held)	2 (Sanitation and hygiene campaigns undertaken in Kirima and Nyamirama sub counties.)
No. Of Water User Committee members trained	0 (not planned for)	0 (planned for quarter 2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	20 (Masons trained in maintenance and construction of rain water harvesting tanks. Activity brought forward from quarter 2 planned.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (advocacy meeting held in kirima, kanyantorogo and at the district headquarters)	3 (Advocacy meetings held for District councillors and at sub counties of Kanyantorogo and Kirima.)
Non Standard Outputs:	one extension workers' meetings held	Quarter 1 extension workers meeting held at the district headquarters.
<i>Allowances</i>		2,797
<i>Workshops and Seminars</i>		4,100
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	5,738	2,997
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,238</b>	<b>8,497</b>

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

Non Standard Outputs:	Construction of trial ferrocement rain water tank (6,000L) in Nyakagyezi, kambuga sub county	1 demo ferro cement rain water tank constructed at Mr. Kasigire Rauben's hom in Kambuga sub county.
<i>Other Fixed Assets (Depreciation)</i>		3,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,495	3,356
<i>Donor Dev't:</i>		0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>15,495</b>	<b>3,356</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>0 (not planned for)</b>	<b>0 (Planned for quarter 2)</b>
Non Standard Outputs:	<b>na</b>	<b>NA</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>		<b>0</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>0</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>3 (no. of springs protected in Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish)</b>	<b>0 (Procurement still in progress.)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>12,050</b>	<b>0</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>12,050</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>0 (Not planned for)</b>	<b>0 (not planned for)</b>
No. of deep boreholes rehabilitated	<b>0 (not planned for)</b>	<b>0 (planned for quarter 3)</b>
Non Standard Outputs:	<b>na</b>	<b>Paid retention for the rehabilitation of Nkunda SDS primary school borehole in the FY2013-2014</b>
<i>Other Fixed Assets (Depreciation)</i>		<b>150</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>		<b>150</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>0</b>	<b>150</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (not planned for)</b>	<b>0 (Planned for quarter 4)</b>

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US\$ Thousand

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (no. of piped water supply systems constructed at kihanda parish in kirima sub county: kihanga GFS completion works)	1 (Paid balance to the contractor who constructed Kihanga GFS)
Non Standard Outputs:	no	Paid retention for rehabilitation of Kanyantoro GFS in FY 13-14 by Extech technical services

Other Fixed Assets (Depreciation) 70,606

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,805	70,606
Donor Dev't:		0
<b>Total</b>	<b>41,805</b>	<b>70,606</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	0 (not planned for)	0 (Funding suspended due to the coming of NWSC)
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	Protected Munyaga spring in Western ward, Butogota Town council

Maintenance – Other 4,000

Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

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

The sector is currently working with a light grader to carry out road maintenance for District, Urban and community access roads. This equipment is not adequate to effectively complete the road maintenance cycle which involves compaction and gravelling.

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

Non Standard Outputs:	Salaries for 10 staff in District Natural Resources Department paid; submission of reports to line ministry and standing committee of council done; 1 departmental meeting held, Revenue sharing and Gorilla Levy funded projects implemented in Kihikihi, Nyanga,	Paid salaries for 10 staff at the district headquarters (Natural Resources Officer, Forestry Officer, Physical Planner, Environment Officer, Staff Surveyor, Registrar of Titles, Diver, Forest Ranger, Office Typist and Office Attendant; submitted 1 departm
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General Staff Salaries 26,300



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US\$ Thousand

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

Wage Rec't:	23,405	26,300
Non Wage Rec't:	1,012	0
Domestic Dev't:	76,125	
Donor Dev't:	0	
<b>Total</b>	<b>100,542</b>	<b>26,300</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (100 persons trained in tree planting and forest management District wide.)	0 (not done)
Area (Ha) of trees established (planted and surviving)	54 (54 hectares of the already existing forest maintained at Mafuga forest reserve in Rutenga sub county since this will be a dry season.)	0 (Activity not done.)
Non Standard Outputs:	N/A	Activity not done.

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (3 forest monitoring and compliance inspections conducted (1 to Kanyantoroogo, 1 to Kirima and 1 to Nyamirama sub county).)	3 (3 forest monitoring sessions conducted in Kihikihi town council, Kambuga and Kirima sub counties.)
Non Standard Outputs:	3 inspections of private tree plantations made ( 1 to Rugweyo, 1 to Kambuga and 1 to Rutenga sub county).	Activity not done.

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

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	1 (1 wetland restored in Mpungu sub county.)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan developed for Hakabaya ecosystem in Mpungu sub county.)	1 (1 wetland action plan was developed for Hakabaya ecosystem in Mpungu sub county.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		
Non Wage Rec't:	613	0

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US\$ Thousand

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

<b>Total</b>	<b>613</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (1 reconnaissance survey undertaken for 3 targeted land pieces (Rwakiringa in Kambuga s/c, Kihhi HC IV in Kihhi t/c and Ibambiro in Kihhi sub county).)	0 (Activity not none.)
Non Standard Outputs:	N/A	Activity not none.

*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,500	
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,500</b>	<b>0</b>
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**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 Services Department**

Non Standard Outputs:	o26 CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs	24CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oNational Youth Council organised and celebrated at District headquarters
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<i>General Staff Salaries</i>		44,718
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Wage Rec't:</i>	33,869	44,718
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<i>Non Wage Rec't:</i>	5,419	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>39,287</b>	<b>45,718</b>
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**Output: Probation and Welfare Support**

No. of children settled	18 (o12legal services offered by Probation Officer to children in contact with the law at District level o8 abandoned children resettled with their parents/relatives in communities/17 LLGs)	13 (o8 Social inquiry reports produced on 8 children in contact with the law In Kanungu T/c(2), Kirima(1), Butogota(2), Kihhi T/c(1), Kihhi S/c(1) and Kanyantorog (1) -5 Teenage pregnancy cases in primary school reported and followed up)
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>oQuarterly DOVCCs meetings c conducted at District level</li> <li>o 17 SOVCC meetings conducted quarterly 17 LLGs</li> <li>o 17 LLGs supported to orient and disseminate service providers on updated OVCMS tools and sub county level of OVC data collection, analysis</li> </ul>	<ul style="list-style-type: none"> <li>o16 child protection/outreach clinics conducted in 16 parishes of Kiringa, Samaria, Nkunda, Bihombora, Burema, Bushura, Nyakashure, Northern, Kahsojwa, Katojo, Eastern in Kanungu T/C, Kiziba, Karangara and Kaynja</li> <li>o17 CDOs supported to conduct home vis</li> </ul>
Allowances		1,440
Workshops and Seminars		6,024
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,800
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	564	
Domestic Dev't:		
Donor Dev't:	9,500	10,864
<b>Total</b>	<b>10,064</b>	<b>10,864</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o16 children with disabilities at Namunye Primary School supported wit food items food</li> <li>o1 bi-annual review meetings conducted with CBR volunteers at district level</li> <li>o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihiki, Kanungu Town Council and Ka</li> </ul>	<ul style="list-style-type: none"> <li>•16 children with disabilities at Namunye Primary School assessed for hearing aids</li> <li>•25 home visits conducted by CBR volunteers in Kihiki, Nyakinoni, Kanungu Town Council and Kambuga Town Council)</li> <li>•1st Quarter report prepared and submitted to MGLS</li> </ul>
Allowances		700
Workshops and Seminars		1,787
Bank Charges and other Bank related costs		37
Fuel, Lubricants and Oils		800
Donations		600
Wage Rec't:		
Non Wage Rec't:	3,904	3,924
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,904</b>	<b>3,924</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 (•21 Active Community Development Workers active (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council)
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs</li> <li>-6 Community Groups supported for income generation -17 LLGs supported to mobilise and organise 13 community groups</li> </ul>	1st quarter CDD report prepared and submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Bank Charges and other Bank related costs</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,899	540
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,899</b>	<b>540</b>
<b>Output: Adult Learning</b>		
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 Kihikihi T/C, 100 in Kihikihi S/C)	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 Kihikihi T/C, 100 in Kihikihi S/C)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Quarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>•1 progress reports prepared and submitted to MGLSD</li> <li>•5 cartons of chalk and 4 realms of papers procured and distributed at District level</li> <li>•Quarterly Support supervision of FAL pr</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>-FAL Coordinator facilitated to submit progress report to MGLSD</li> </ul>
<i>Allowances</i>		1,059
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		46
<i>Fuel, Lubricants and Oils</i>		405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,897	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,897</b>	<b>2,860</b>
<b>Output: Gender Mainstreaming</b>		

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US\$ Thousand

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

Non Standard Outputs:	4 LLGs mentored in Gender Mainstreaming and Gender Auditing •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	o30 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihikihi o3 community dialogue meetings conducted by police on revis
Allowances		1,200
Workshops and Seminars		6,850
Printing, Stationery, Photocopying and Binding		56
Maintenance - Vehicles		1,680
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	15,328	9,786
<b>Total</b>	<b>15,828</b>	<b>9,786</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (nil)	0 (Nil)
Non Standard Outputs:	-30 Health workers trained in provision of youth friendly services at district level -10 Senior Women and men teachers Oriented on ASRH & YFS at district level -1	o2 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihikihi HCIV and Kambuga Hospital o75 community home based visits conducted within 10 worksites in Kihikihi T/C and Greater Kambuga by Peer Educators identifying adoles
Allowances		2,440
Workshops and Seminars		12,400
Printing, Stationery, Photocopying and Binding		976
Small Office Equipment		16,760
Travel inland		3,400
Fuel, Lubricants and Oils		1,682
Wage Rec't:		
Non Wage Rec't:	90,723	0
Domestic Dev't:		
Donor Dev't:	36,382	37,658
<b>Total</b>	<b>127,105</b>	<b>37,658</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Functional at District level)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Youth leaders facilitated to attend official functions outside district •Office administration supported •International Youth Day organised and celebrated	oInternational Youth Day organized and celebrated at District headquarters oDistrict Youth Council Executive Committee meeting held to plan for International Youth Day celebrations
Allowances		428
Workshops and Seminars		2,566
Wage Rec't:		
Non Wage Rec't:	1,003	2,994
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,003</b>	<b>2,994</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (nil)	0 (Nil)
Non Standard Outputs:	• quarterly review meeting of District Grant Committee held at District level •1 quarterly District PWD Council Executive meetings of 7 members at District level •Staff review meeting conducted on programme implementation •1 PWD leaders facilitated to	o1 quarterly review meeting of District Grant Committee held at District level o1 District Executive Committee meeting for PWD Council held at District level
Allowances		420
Workshops and Seminars		330
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	6,154	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,154</b>	<b>1,350</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	3 work based inspections made in Private Organisations by Labour Officer	Nil
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (1 District Women Council supported and	1 (1 District Women Council supported and

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	functional at District level) -Leaders of Women facilitated to attended official functions outside district -1 progress reported submitted to MGLSD	functional at District level) o1 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo
Allowances		309
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	1,003	809
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,003</b>	<b>809</b>

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

Non Standard Outputs:		5 Community Groups supported for Income generation(1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)
LG Conditional grants		15,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,000	15,500
Donor Dev't:	0	0
<b>Total</b>	<b>17,000</b>	<b>15,500</b>

**Additional information required by the sector on quarterly Performance****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 ONE report submitted to the relavant committees of council	2district Planning unit staff paid their salaries. ( District planner and population officer) ONE report submitted to the finance committees of council The District planner and chief administrative officer atteded atraining workshop on government a
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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>10. Planning</b>		
General Staff Salaries		6,787
Travel inland		1,168
Wage Rec't:	6,104	6,787
Non Wage Rec't:	575	1,168
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>6,679</b>	<b>7,955</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	0	3 (sets of minutes of the District technical planning committee.)
No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	2 (District Planner and Population Officer)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:		n/a
Wage Rec't:		
Non Wage Rec't:	720	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>720</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	7 Sub Counties of ( Kinaaba, Kirima, Kanyantoro, Kayonza, Nyanga, Kihhi sub county & Kihhi TC)and one Department (Finance & Planning & Technical services & Works) with Budgets and AWP's integrated with population dynamics.	n/a
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	8,712	0
<b>Total</b>	<b>9,212</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	40 parish priorities identified	development planning guidelines disseminated to 36 staff, ( sub county chiefs, Town clerks and community development staff)
Workshops and Seminars		1,896



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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>	2,237	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,237</b>	<b>1,896</b>

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

Non Standard Outputs:	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach.	one Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. Commiisioned all District projects that were implemneted in 2013-14.  draft annual performanc
<i>Allowances</i>		2,350
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,809
<i>Domestic Dev't:</i>	1,430	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,680</b>	<b>3,809</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, internal Auditor and three examiners of accounts paid.Purchase of office stationary computer suppllies and facilitation of staff. Office routine management Submsion of reports ,attending and subscribing to Dis	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid.Purchase of computer suppllies and facilitation of staff. Office routine management Submsion of reports
<i>General Staff Salaries</i>		23,380
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		325

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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>		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	12,800	23,380
<i>Non Wage Rec't:</i>	2,210	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,010</b>	<b>24,405</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	27-10-2014 (Internal Audit reports submitted on 27th day of the month following end of every quarter.)
No. of Internal Department Audits	4 (4 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Admnistration Gender and community services, production and natural resourses. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units Tertiary/Secondary and Primary schools.)	1 (1 quaterly audit report produced. audited 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga, 9 Secondary schools audited and accountabilities of all Primary schools.verified)
Non Standard Outputs:	Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils ,Health units Tertiary/Secondary and Primary schools.	witnessed handover of staff in the subcounty of Kambuga and Kayonza.
<i>Travel inland</i>		2,481
<i>Fuel, Lubricants and Oils</i>		911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,179	3,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,179</b>	<b>3,392</b>

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

NA

<i>Wage Rec't:</i>	3,439,554	2,983,892
<i>Non Wage Rec't:</i>	2,105,911	2,105,911
<i>Domestic Dev't:</i>	217,212	217,212
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,460,126</b>	<b>5,460,126</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision done, guidance done, and monitoring done. District Headquarter boundaries secured and fenced.	Salaries paid Jul - Sept 14. Allowances paid. Subscription made, CAO's vehicle serviced & repaired, stationery & computer consumables procured, house rent	0	Many activities less budget.
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**Expenditure**

221101 General Staff Salaries	312,127	91,033	29.2%		
221007 Books, Periodicals & Newspapers	2,000	567	28.4%		
221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%		
221009 Welfare and Entertainment	500	1,308	261.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	883	29.4%		
221017 Subscriptions	2,000	1,000	50.0%		
223003 Rent – (Produced Assets) to private entities	2,400	900	37.5%		
227001 Travel inland	25,000	7,090	28.4%		
227004 Fuel, Lubricants and Oils	10,000	2,889	28.9%		
228002 Maintenance - Vehicles	2,779	5,304	190.8%		
228004 Maintenance – Other	0	349	N/A		
Wage Rec't:	312,127	Wage Rec't:	91,033	Wage Rec't:	29.2%
Non Wage Rec't:	92,180	Non Wage Rec't:	20,790	Non Wage Rec't:	22.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,307	Total	111,822	Total	27.7%

**Output: Human Resource Management**

0	It has become expensive to facilitate ateam tokampala every month to pay salaries and was not budgeted for.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll Management achieved. Pay Change Reports prepared and submitted. Performance appraisal reports and file folders procured. Staff performance assessed. Pension gratuity submissions made & submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars, workshops and trainings honoured. Pension and gratuities paid. Fuel for running HR activities consumed and utilized	Monthly salaries paid at ministry of finance Jul - Sept 14 using IFMS. Monthly data capture done at the ministry of public Jul - Sept 14 using IPPS. Stationery procured, burial contributions made. monthly payroll printed.
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*Expenditure*

211103 Allowances	10,000	4,345	43.5%
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221001 Advertising and Public Relations	0	107	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,583	119.4%
227001 Travel inland	5,000	13,914	278.3%
228004 Maintenance – Other	200	84	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,382	22,633	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,382</b>	<b>22,633</b>	<b>89.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared, approved by council, and implemented.  District headquarter trainings coordinated and conducted. Conducting District Councillors study tour in BBW)	Yes (Capacity Building plan prepared and approved by council, is being followed)	#Error	Nil
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken 14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken. Training in conduct of council business for LLG's Speakers and deputies, Financial Reporting and Accounting for all Accounts staff and Audit; Certificate in law training for 3 officers, Diploma in Business Administration for 1 officer, Post graduate trainings for 2 officers)

0 (No activity undertaken in the 1st quarter. The amount was used on bank charges) .00

Non Standard Outputs: 23 District Councillors to attend a study tour in BBW 40 people to be trained in financial reporting and accounting. 34 Speakers and their deputies trained in conduct of council business; 3 officers, trained in Admin law 1 officer trained in Business Administration, 2 officers trained in Post graduate courses. 100 newly recruited staff to be inducted. 12 people ie HRM and Finance staff to be trained in the new payroll processing, conducting the TNA exercise district wide, Holding CB conference for 30 people, facilitating the 3 CPA continuing officers, conducting pre retirement training for 80 staff . Conducting Staff performance appraisal district wide

N/a

**Expenditure**

221003 Staff Training	56,000	134	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	134	0.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,000</b>	<b>134</b>	<b>0.2%</b>

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	56 (%age of lgestablished posts filled 56%)	93.33	Delayed responses from public service to undertake recruitment.
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	LLG's coordinated and handled		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	204	40.8%
227001 Travel inland	1,500	2,698	179.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,902	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,902</b>	<b>48.4%</b>

**Output: Office Support services**

			0	Nil
Non Standard Outputs:	Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid)	Drivers, office attendants and typists facilitated for support services offered (facilitated non routine work and transport allowance paid).		

*Expenditure*

211103 Allowances	4,000	349	8.7%
227001 Travel inland	1,000	646	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	995	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>995</b>	<b>19.9%</b>

**Output: Local Policing**

0 Nil

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Security Commiittee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded.	District Security Commiittee monthly meetings held and facilitated at the distric.
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*Expenditure*

<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>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management**

			0	N/a
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filling cabinets plus other office tool and accessories) procured. Records well retrived and archived. Fire extinguishers refilled.	Small office equipments procured, office facilitated to retrive files for confirmation.		

*Expenditure*

211103 Allowances	<b>1,500</b>	105	7.0%
221012 Small Office Equipment	<b>200</b>	173	86.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	278
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>278</b>
			<b>5.6%</b>

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

No. of administrative buildings constructed	0 ()	0 (n/a)	0	insufficient funds
No. of solar panels purchased and installed	()	0 (n/a)	0	
No. of existing administrative buildings rehabilitated	4 (Part payment for the debt on costruction of administration block done)	0 (Part payment for the debt on costruction of administration block done)	.00	
Non Standard Outputs:		N/a		

*Expenditure*

231001 Non Residential buildings	<b>72,651</b>	40,110	55.2%
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	72,651	Domestic Dev't:	40,110	Domestic Dev't:	55.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,651</b>	<b>Total</b>	<b>40,110</b>	<b>Total</b>	<b>55.2%</b>

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (n/a)	0	NIL
No. of vehicles purchased	4 (CAO's vehicle maintained on a monthly/quqrterly basis for the FY 14/15)	0 (n/a)	.00	
Non Standard Outputs:		N/A		

Expenditure

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:	8,000	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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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 Annual Performance Report	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)	30-05-2014 (Annual workplans and budget estimates approved on 27/05/2014)	#Error	Insuficient funds allocated for paying staff salaries and lack of census budget
Non Standard Outputs:	Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid.	25 staffs out of 27 paid salary population and household census conducted		

Expenditure

211101 General Staff Salaries	211,045	64,619	30.6%
211103 Allowances	18,452	270,294	1464.8%
221002 Workshops and Seminars	550	131,818	23966.9%



**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	200	150	75.0%	
221011 Printing, Stationery, Photocopying and Binding	250	4,486	1794.3%	
221014 Bank Charges and other Bank related costs	450	418	93.0%	
222001 Telecommunications	250	10	4.0%	
222003 Information and communications technology (ICT)	0	12,780	N/A	
223005 Electricity	5,000	1,000	20.0%	
227001 Travel inland	2,100	128,712	6129.2%	
227004 Fuel, Lubricants and Oils	944	75,037	7948.8%	
Wage Rec't:	211,045	Wage Rec't: 64,619	Wage Rec't: 30.6%	
Non Wage Rec't:	29,146	Non Wage Rec't: 624,705	Non Wage Rec't: 2143.3%	
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>240,192</b>	<b>Total 689,324</b>	<b>Total 287.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	22255000 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	10115794 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed)	45.45	Resistance of tax payers to pay new taxes of hotels tax and local service tax
Value of Other Local Revenue Collections	121058000 ( Value of other local revenue collected from other local revenue sources both at District and Subcounties 3510 tax payers.)	26932921 ( Other local revenue sources both at District and Subcounties from 878 tax payers.)	22.25	
Value of Hotel Tax Collected	7215000 (Value of hotel tax collected from 41 Established Hotels.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
221009 Welfare and Entertainment	550	235	42.7%	
221014 Bank Charges and other Bank related costs	2,600	536	20.6%	
227001 Travel inland	8,200	1,465	17.9%	
227004 Fuel, Lubricants and Oils	4,000	300	7.5%	
211103 Allowances	3,000	650	21.7%	
221001 Advertising and Public Relations	350	60	17.1%	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>28,400</b>	<i>Non Wage Rec't:</i>	3,246	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,400</b>	<b>Total</b>	<b>3,246</b>	<b>Total</b>	<b>11.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 ( Laying of the budget and annual workplans to the District council)	30/09/2014 (Date for attending of Regional budget confrence to get new IPFS and policy changes for the draft Budget and Annual workplans to the District Council by 30/09/2014)	#Error	N/A
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Date of Approval of the Annual Workplan to the Council	30/06/2014 ( Appraisal of the District annual workplans and budgets by June 2014.)	27/5/2014 (N/A)	#Error	
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Non Standard Outputs: N/A

Expenditure

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

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	1234 revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	0	Lack of competion of service providers
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,566</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,566</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 ( Submission of 01 annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2014.)	18-09-2014 (01draft final accounts submitted to the office of Auditor General for auditing)	#Error	N/A
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 monthly accountabilities submitted to MOFPED, & MOLOG by 15th day of the following month

03 monthly accountabilities submitted to MOFPED, & MOLOG by 15th day of the following month

*Expenditure*

221008 Computer supplies and Information Technology (IT)	550	380	69.1%
227001 Travel inland	5,900	1,242	21.0%
227004 Fuel, Lubricants and Oils	0	120	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,300	1,742	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,300</b>	<b>1,742</b>	<b>18.7%</b>

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

Non Standard Outputs: Domestic debts paid namely , photocopier toner, stationery supplied to the departments of procurement, planning and finance etc.

Debt of 02 Companies cleared for supply of printed stationary and auctioning services of markets

0

Narrow tax base after suspending G.Tax

*Expenditure*

231001 Non Residential buildings (Depreciation)	30,562	1,865	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,562	1,865	6.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,562</b>	<b>1,865</b>	<b>6.1%</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

Inadequate funding, abrupt change of

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for departmental technical staff paid.	1 quarterly monitoring per standing committee of on going projects in councilors' sub counties conducted, 3 Council meetings held on 29.07.2014, 27.08.2014 & 26.09.2014.		schedules for meetings, power fluctuation which affect timely production of minutes and reports.
	12 months salaries for sub-county and urban council chairpersons paid.	2 Business committee meetings held on 26.08.2014 & 25.09.2014.		
	12 months salaries for district executive committee members paid.			
	12 months salary and gratuity for district speaker paid.			
	Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid.			
	12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid			
	4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.			

*Expenditure*

221009 Welfare and Entertainment	0	623	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	121	N/A		
221014 Bank Charges and other Bank related costs	0	27	N/A		
222001 Telecommunications	0	50	N/A		
227001 Travel inland	0	6,673	N/A		
228004 Maintenance – Other	0	362	N/A		
211101 General Staff Salaries	36,266	9,924	27.4%		
211103 Allowances	28,129	10,904	38.8%		
Wage Rec't:	36,266	Wage Rec't:	9,924	Wage Rec't:	27.4%
Non Wage Rec't:	28,129	Non Wage Rec't:	18,760	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,395	Total	28,684	Total	44.5%

**Output: LG procurement management services**

0 Inadequate funding; contracts and

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	4 contracts committee meetings held on 17.07.2014, 12.08.2014, 21.08.2014 and 25.09.2014.		evaluation committees are not paid.
	100 project evaluation committee reports handled.	44 contracts awarded, 44 evaluation reports considered.		
	100 District Macro procurements awarded.			
	50 District Macro procurements endorsed .			
	40 Urban Macro procurements endorsed.			
	30 Urban Micro procurements endorsed.			
	50 government assets cleared by contracts committee for disposal.			
	150 user department submissions from district, sub-counties and town councils handled.			

*Expenditure*

211103 Allowances	2,750	2,710	98.5%
221001 Advertising and Public Relations	2,245	2,200	98.0%
221011 Printing, Stationery, Photocopying and Binding	3,750	1,965	52.4%
227001 Travel inland	1,061	1,400	132.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,306	8,275	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,306</b>	<b>8,275</b>	<b>80.3%</b>

**Output: LG staff recruitment services**

0	Inadequate funding and delays in release of funds.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DSC sittings held and facilitated.	100 submissions received, retainer fees for DSC members paid and two reports submitted to Ministry of public service.
	12 month's salary and gratuity for Chairperson, DSC.paid	
	100 employees recruited.	
	250 employees confirmed in service	
	100 employees regularised in service.	
	20 employees released for further training.	
	20 disciplinary cases submitted and handled by DSC.	
	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*

211101 General Staff Salaries	23,400	4,500	19.2%
211103 Allowances	18,000	11,840	65.8%
221014 Bank Charges and other Bank related costs	0	39	N/A
224002 General Supply of Goods and Services	0	140	N/A
227001 Travel inland	5,000	370	7.4%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	39,485	Non Wage Rec't: 12,389	Non Wage Rec't: 31.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,885</b>	<b>Total 16,889</b>	<b>Total 26.9%</b>

**Output: LG Land management services**

No. of Land board meetings	10 (Land board meetings conducted at the District headquarters.)	1 (Land board meetings conducted at the District headquarters.)	10.00	There was no land board committee. The old one had expired and a new one had not been approved by Ministry of lands
No. of land applications (registration, renewal, lease extensions) cleared	430 (land applications registered)	00 (Nil)	.00	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports submitted to council and ministry of lands.	New land board members nominated by council and submitted to Ministry of lands, Housing and urban development for approval.		housing and urban development.
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*Expenditure*

227001 Travel inland	2,373	740	31.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,873	740	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,873</b>	<b>740</b>	<b>9.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LGPAC reports produced and discussed by the District council)	1 (LGPAC reports produced and discussed by the District council)	25.00	Failure to release funds (by finance department) to finance LG PAC activities.
No. of Auditor Generals queries reviewed per LG	18 (Auditor generals queries reviewed by the LGPAC at District level)	00 (00)	.00	
Non Standard Outputs:	Number of reports internal audit reports on operations of sub-counties, town councils and district departments	No meeting was held.		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	107	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,560	107	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,560</b>	<b>107</b>	<b>0.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 Council meetings held	3 Council meetings held on 29.07.2014, 27.08.2014 & 26.09.2014.	0	Inadequate funding,
	6 Business committee meetings held	2 Business committee meetings held on 26.08.2014 & 25.09.2014.		
	12 Executive committee meetings held.	3 Executive committee meetings held on 16.07.2014, 30.07.2014, 26.08.2014 & 10.09.2014.		
	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid	Political leaders paid their salary		

*Expenditure*

211101 General Staff Salaries	170,352	8,736	5.1%
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	473	N/A		
227001 Travel inland	0	210	N/A		
227004 Fuel, Lubricants and Oils	0	1,520	N/A		
228002 Maintenance - Vehicles	0	1,303	N/A		
Wage Rec't:	170,352	Wage Rec't:	8,736	Wage Rec't:	5.1%
Non Wage Rec't:	138,699	Non Wage Rec't:	3,506	Non Wage Rec't:	2.5%
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>309,051</b>	<b>Total</b>	<b>12,242</b>	<b>Total</b>	<b>4.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings conducted	1 meetings per standing committee held on; social services 13.08.2014, Finance 25.08.2014. Production 14.08.2014.	0	Inadequate funding and abrupt change of schedule for meetings by committee chairpersons.
	6 Business committee meetings held	2 Business committee meetings held on 26.08.2014 & 25.09.2014.		

*Expenditure*

211103 Allowances	33,679	8,033	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,679	8,033	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33.679	8.033	23.9%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 ( farmers supported with coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level)	0 ( no activity)	.00	funds not released.due to ongoing restructuring of NAADS programme.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 DNC and 51 sub county extension officers paid salaries, 10 adaptive research sites setup, 3 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.	1 DNC and 51 sub county extension officers paid salaries,
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*Expenditure*

211101 General Staff Salaries	255,095	185,468	72.7%
Wage Rec't:	255,095	Wage Rec't: 185,468	Wage Rec't: 72.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	214,674	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>469,769</b>	<b>Total 185,468</b>	<b>Total 39.5%</b>

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

Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF.	22 production staff (16 technical staff, 6 support staff) paid salaries and hard to reach allowances. One quarterly performance report submitted to production committee. Monitored the planting of coffee seedling in all sub counties.	0	laying off all staff that were under NAADS programme with hardly any traditional staff in place and no immediate replacement.
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*Expenditure*

211101 General Staff Salaries	270,802	68,065	25.1%
211103 Allowances	6,087	2,267	37.2%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	600	678	113.0%
221014 Bank Charges and other Bank related costs	400	113	28.3%
222001 Telecommunications	660	60	9.1%
227001 Travel inland	900	1,060	117.8%
227004 Fuel, Lubricants and Oils	2,000	1,290	64.5%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>270,802</b>	<i>Wage Rec't:</i>	68,065	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>11,357</b>	<i>Non Wage Rec't:</i>	5,768	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>282,159</b>	<b>Total</b>	<b>73,833</b>	<b>Total</b>	<b>26.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(Not planned for)	0 (not planned for)	0	laying off of service providers under NAADS programme
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 in place . 28 sites for multiplication of disease torelant and fast growing cassava varieties established. 5 banana mother gardens established.	five plant clinics conducted at kanungu markert in kanungu town council. 50 quaries were regestered (31females, 19males) sampled quaries were coffee9,banana 4,tea 5, tomatoe4,beans 5,oranges 1. 22 sites for disease tolerant cassava established in kinkiz		affected service delivery.were only leftf with askeleton staff.

*Expenditure*

211103 Allowances	1,584	785	49.6%		
221011 Printing, Stationery, Photocopying and Binding	176	28	15.9%		
222001 Telecommunications	1,000	540	54.0%		
227004 Fuel, Lubricants and Oils	1,012	65	6.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,672	Non Wage Rec't:	1,418	Non Wage Rec't:	25.0%
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	5,672	Total	1,418	Total	25.0%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (ivestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)	434 ( 150 cattle,41 pigs and 243 goats inspected at gazetted slaughter points. Paid retension for two slaughter slabs constructed at kambuga / kikomera and rugyeyo / shunga.)	17.36	laying off of NAADS staff with no replacement coupled with already low staffing levels affected service
No of livestock by types using dips constructed	(not planned for)	0 ( N/A)	0	
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	8000 (8000 chicken vaccinated for newcastle disease in kambuga and katete sub counties.)	14.55	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

. 5 vet drug shops inspected in kiihihi, katete, kambuga, nyakabungo and kanungu town council. 200 goats, 50 pigs and 300 chicken certified under the youth livelihood project.

*Expenditure*

211103 Allowances	708	405	57.2%
227004 Fuel, Lubricants and Oils	950	665	70.0%
228002 Maintenance - Vehicles	300	240	80.0%
321415 Conditional transfers to PMA NSCG	0	6,706	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,558	Non Wage Rec't:	1,310	Non Wage Rec't:	28.7%
Domestic Dev't:	27,100	Domestic Dev't:	6,706	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,658</b>	<b>Total</b>	<b>8,016</b>	<b>Total</b>	<b>25.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	(not planned for)	0 ( N/A)	0	department only has one officer. Cannot manage entire district single handed.
No. of fish ponds stocked	16 (16 fish ponds stocked with quality fish fly.)	0 ( activity for quarter two)	.00	
No. of fish ponds constructed and maintained	0 (not planned for)	0 ( N/A)	0	
Non Standard Outputs:	fish markets inspected and public consuming quality fish	28 farmers in kirima, kiihihi, kiihihi TC, rugyeyo, butogota, kambuga, kambuga town council, katete, mpungu kanyantorogo trained on fish farming.		

*Expenditure*

211103 Allowances	604	206	34.1%		
227004 Fuel, Lubricants and Oils	476	107	22.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,720	Non Wage Rec't:	313	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,720	Total	313	Total	6.6%

**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	the only staff in place lost both legs following little known
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	0 (not planned for)	0 ( n/a)	0	illness. For the whole quarter there was no staff to handle activities of trade.
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 ( n/a)	0	
No of awareness radio shows participated in	4 (radio talk shows conducted to sensitise communities on trade issues and market information dissemination)	0 ( no activity)	.00	
Non Standard Outputs:	traders executive committee members trained	. n/a		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,160</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,160</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (not planned for)	0 ( n/a)	0	no comercial officer at the time
No. of cooperative groups mobilised for registration	4 (number of cooperatives registered)	0 ( no activity)	.00	
No of cooperative groups supervised	12 (number of cooperatives supervised / audited)	1 ( conducted an investigative audit of kihihi SACCO following loss of large amounts of money. Case with police. General meeting of Kihihi SACCO conducted resolved to have an in depth audit by acertified audit firm to pave way for legal action .)	8.33	
Non Standard Outputs:	5 annual general meetings for cooperatives attended	1 annual general meeting for kihihi SACCO conducted		

*Expenditure*

211103 Allowances	515	90	17.5%		
221008 Computer supplies and Information Technology (IT)	250	50	20.0%		
227004 Fuel, Lubricants and Oils	498	160	32.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,440	Non Wage Rec't:	300	Non Wage Rec't:	20.8%
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	1,440	Total	300	Total	20.8%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of new tourism sites identified	0 (not planned for)	0 (n/a)	0	no commercial officer
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (number and names of tourism attraction sites and hospitality facilities registered)	0 (none)	.00	
No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 (n/a)	0	
Non Standard Outputs:	4 quarterly reports on district tourism potential produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	n/a		

*Expenditure*

<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>1,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	<ul style="list-style-type: none"> <li>•Shortage Transport means in the department</li> <li>•Human resource, especially attracting medical officers</li> <li>•Critical funding gaps especially management of disasters and epidemics</li> <li>•Supervision of VHTs is limited due to</li> </ul>
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Salaries paid to 375 health workers and hard to reach 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, 12 HMIS monthly Reports submitted to Ministry of health. Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in the sub counties of 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 in different health activities during sight visit for mentorship. Quarterly Meetings with PLWH conducted, Training VHTs in health activities carried out quarterly, Workshops in teenage pregnancy, Family planning, Logistics management, immunization conducted. Petty office materials and equipment 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 at district level Training 46 Records assistant in new updated HMIS and Data management conducted Support Supervision visits to health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihiki TC, Kihiki,

•Salaries paid to 375 health workers and hard to reach monthly.  
•Conducted three DHT monthly Meetings.  
•Conducted radio talk shows on healthy choices program and Collected Community voices for radio program.  
•Conducted support supervision in lower

inadequate facilitation

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

and Nyamirama by the DHT members,  
Disease Surveillance conducted in all sub-counties.  
Film shows on HIV/AIDS, teenage pregnancy, early marriages and drug abuse in primary and secondary schools(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) conducted, 12 National consultative meetings held at Ministry of Health headquarters and other related ministries,  
Expired Drugs in all health facilities disposed off.

*Expenditure*

211101 General Staff Salaries	2,216,598	675,305	30.5%		
211103 Allowances	643,801	34,700	5.4%		
221001 Advertising and Public Relations	6,000	1,200	20.0%		
221002 Workshops and Seminars	30,000	9,000	30.0%		
221005 Hire of Venue (chairs, projector, etc)	7,000	1,800	25.7%		
221008 Computer supplies and Information Technology (IT)	6,000	2,010	33.5%		
221011 Printing, Stationery, Photocopying and Binding	13,000	3,440	26.5%		
221012 Small Office Equipment	1,000	200	20.0%		
221014 Bank Charges and other Bank related costs	1,600	258	16.1%		
222001 Telecommunications	3,500	400	11.4%		
227001 Travel inland	110,300	6,600	6.0%		
227004 Fuel, Lubricants and Oils	138,014	22,607	16.4%		
228002 Maintenance - Vehicles	17,000	4,320	25.4%		
Wage Rec't:	2,216,598	Wage Rec't:	675,305	Wage Rec't:	30.5%
Non Wage Rec't:	507,508	Non Wage Rec't:	11,109	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	471,225	Donor Dev't:	75,426	Donor Dev't:	16.0%
Total	3,195,331	Total	761,840	Total	23.8%

**Output: Medical Supplies for Health Facilities**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (Medicines and health supplies delivered to 46 health facilities in the district)	63776241 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)	8.37	Late ordering by health facilities for ARV's, Lab reagents and other essential medicines, NMS supplying medicines that about to expire and medicines that are not required by health facilities. Shortage of BCG vaccine in the facilities.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of te 6 tracer drugs)	0 (No health unit reporting stock out of te 6 tracer drugs)	0	
Value of health supplies and medicines delivered to health facilities by NMS	120000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11 Kanungu HC IV, Kihhi HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.)	300191000 (value of health supplies and medicines delivered to health facilities bu NMS toKifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11.)	250.16	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	762,000	300,191	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	762,000	300,191	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>762,000</b>	<b>300,191</b>	<b>39.4%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Lack of transport means



**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Sensitization on good sanitation and hygiene practices in primary and secondary schools within the district (Makiro p/s, Nyakatare p/s, Burema p/s, Nyamwegabira p/s Burema ss, Kirima community ss, San giovann ss, Bishop Combon college, Bishop callist Mpungu ss, Nyamirama SS, Rushoroza SS) done, monthly and quarterly meetings of environmental staffs conducted. Enforcement of the public Health Act rules, regulations and bye-laws, support supervision to environment health staff in the district conducted, sensitization of the community on safe water chain management system done, travels to environment health division ministry of health done, monitoring of hygiene and sanitation in health units conducted, ToT for CLTS facilitators at the district conducted, CLTS ignition training for CHW and VHTS at sub counties of Mpungu, Kateete, Kinaaba, and Nyanga conducted, Follow up visits to ignited sub counties (Villages) of Mpungu, Kateete, Kinaaba, and Nyanga conducted, WASH tools in the sub counties of Mpungu, Kateete, Kinaaba, and Nyanga distributed, Knowledge management and sharing and WASH review meeting at the district conducted, Revitalization of WASH committees/structures e.g. VHTs, sub counties of Mpungu, Kateete, Kinaaba, and Nyanga and WUCs conducted, celebration of international WASH days and sanitation week promotion conducted in the sub counties of Kirima and Kayonza, Bi annual WASH planning, monitoring and review meeting conducted. 4 environmental quarterly meetings conducted at Health sub district headquarters

- Conducted school Health Assessment conducted in the following schools; Bukorwe P/S in Nyanga S/C, Kishuro P/S in Katete S/C, Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C
- Monitored sanitation in all H

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	45,000	5,000	11.1%	
221002 Workshops and Seminars	22,000	6,400	29.1%	
221005 Hire of Venue (chairs, projector, etc)	4,000	400	10.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	10,000	3,500	35.0%	
227004 Fuel, Lubricants and Oils	22,991	3,377	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	106,491	19,377	18.2%	
<b>Total</b>	<b>108,491</b>	<b>19,377</b>	<b>17.9%</b>	

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

%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers.)	84 (%age of approved posts filled with trained health workers.)	105.00	Shortage of staffs in the Hospital e.g medical officers and other important cadres, lack of an Anaesthetic officer, lack of transport mean to carry out outreaches and other hospital activities. Shortage of staff accommodation.
Number of total outpatients that visited the District/ General Hospital(s).	55500 (55500 out patients visiting Kambuga hospital)	8505 (Out patients visited Kambuga Hospital)	15.32	
No. and proportion of deliveries in the District/General hospitals	1600 (1600 deliveries conducted in Kambuga hospital)	296 (Deliveries conducted in Kambuga hospital)	18.50	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500 (28500 inpatients visiting the hospital)	1300 ( Inpatients visited the hospital)	4.56	
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	14 Immunisation outreaches conducted in the Hospital		

*Expenditure*

263317 Conditional transfers for District Hospitals	138,577	34,394	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,577	34,394	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>138,577</b>	<b>34,394</b>	<b>24.8%</b>	

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

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (1600 deliveries conducted at Bwindi hospital)	382 (Deliveries conducted at Bwindi hospital)	23.88	Shortage of beds in the wards and funds to facilitate activities of the hospital
Number of inpatients that visited the NGO hospital facility	14250 (14250 inpatients visiting Bwindi NGO hospital)	1206 ( Inpatients visited Bwindi NGO hospital)	8.46	
Number of outpatients that visited the NGO hospital facility	45250 (45250 outpatients visiting the Bwindi hospital.)	6545 (Outpatients visited the Bwindi hospital.)	14.46	
Non Standard Outputs:	15 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero	12 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>98,755</b>	24,688	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>98,755</b>	<i>Non Wage Rec't:</i>	24,688	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,755</b>	<b>Total</b>	<b>24,688</b>	<b>Total</b>	<b>25.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	2200 (2200 in patients visited 20 NGO basic health facilities(Makiro 635 hc111,Nyakatare hc111 680,Nyamwegabira HC111 885))	1255 (1255 in patients visited 20 NGO basic health facilities (Makiro HC III:121 Nyakashozi HC II:136 Nyamwegabira HC III:398 Butogota HC II:120 Nyakatare HC III:316 Kayonza Tea Factory HC III:164))	57.05	-Shortage of health workers in NGO facilities. -Lack skilled personnel -Lack of transport mean like motorcycles to help in conducting outreaches -Inadequate medical materials to use like Microscopes
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200 (14200 Children Immunised with Pentavalent Vaccine(Makiro Hc111 80,Nyakatare Hc111 140 ,Nyamwegabira HC111 652,Karangara Hc11 125 ,Bushere Hc 11 30,Nyakashozi Hc11 58,Kibimbiri Hc11 112,Kazinga Hc11 158,Nyakinoni Hc11 143,Rushaka Hc11 256,Kanyashogy Hc1 178,Kitariro Hc11 114,Kinaaba Hc11 68,Burora Hc11 125,Bukunga Hc1 1 234,Bugiri Hc11 324,Kihembe Hc11 128,Butogota Hc11 145 ,)	736 (736 Children Immunised with Pentavalent Vaccine ( Makiro HC III 39 Bushere HC II 13 Nyakashozi HC II 25 Kibimbiri HC II 37 Nyamwegabira HC III 109 Rushaka HC II 0 Butogota HC III67 Karangara Ngo HC III4 Bukunga HC II34 Kitariro HC III 1 Nyakinoni HC III0 Nyakatare HC III42 Kinaaba Ngo HC III7 Kanyanshogy HC II46 Kayonza Tea Factory HC III31 Kihembe HC II46 Bugiri HC II68 Burora HC II37 Kazinga HC II NGO 0))	5.18	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 deliveries conducted in the NGO basic facilities(Makiro 214 hc111,Nyakatare hc111 250,Nyamwegabira HC111 256))	279 (279 deliveries conducted in the NGO basic facilities (Makiro HC III 6 Nyakashozi HC II 37 Nyamwegabira HC III 98 Byumba HC II 1 Butogota HC II 31 Nyakinoni HC II 6 Nyakatare HC III 35 Kanyanshogy HC II 1 Kayonza Tea Factory HC III 7 Bugiri HC II 57))	38.75	
Number of outpatients that visited the NGO Basic health facilities	41250 (41250 outpatients visited 20 NGO basic health facilities(Makiro 7586 hc111,Nyakatare hc111 9850,Nyamwegabira HC111 8762,Karangara Hc11 1336,Bushere Hc11 1242 ,Nyakashozi Hc11 8436,Kibimbiri Hc11 1325,Kazinga Hc117412,Nyakinoni Hc11 1458,Rushaka Hc11 1311,Kanyashogy Hc11 1324,Kitariro Hc11 1341,Kinaaba Hc11 1251,Burora Hc111 1410,Bukunga Hc11 1328,Bugiri Hc11 1246,Kihembe Hc11 278,Butogota Hc11 1324,)	13907 (13907 outpatients visited 20 NGO basic health facilities (Makiro HC III639 Bushere HC III83 Nyakashozi HC III324 Kibimbiri HC II355 Nyamwegabira HC III1680 Rushaka HC III333 Byumba HC II820 Butogota HC III75 Karangara Ngo HC III951 Bukunga HC II547 Kitariro HC II333 Nyakinoni HC II336 Nyakatare HC III892 Kinaaba Ngo HC III45 Kanyanshogy HC II299 Kayonza Tea Factory HC III1108 Kihembe HC II218 Bugiri HC II583 Burora HC II546 Kazinga HC II NGO440 ))	33.71	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

171 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III 6  
Bushere HC II 7  
Nyakashozi HC II 12  
Kibimbiri HC II 12  
Nyamwegabira HC III 24  
Butogota HC III 8  
Karangara Ngo HC II 12  
Bukunga HC III 1  
Kitariro HC II 6  
Nya

*Expenditure*

263313 Conditional transfers for PHC-Non wage 99,867 24,967 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	99,867	Non Wage Rec't:	24,967	Non Wage Rec't:	25.0%
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>99,867</b>	<b>Total</b>	<b>24,967</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	54 (54% of approved posts filled wth qualified staff)	58 (% of approved posts filled wth qualified staff)	107.41	Shortage of skilled staffs in health facilities, irregularities in payment of salaries, lack of accommodation in some facilities for staff.
Number of trained health workers in health centers	450 (450 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)	160 (Health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, HIV counseling)	35.56	
No.of trained health related training sessions held.	200 (200 Training sessions held in the Government Health Units of Kihihi HC IV, Kanungu HC IV, Kirima Hc11, Rugyeyo Hc11, Kanyantorogo Hc11, Kayonza Hc111, Mpungu Hc111, Matanda, Kinaaba Hc11, Hc11, Bugongi Hc11, Kiringa Hc11, Nyarutojo Hc11, Mishenyi Hc11, Rubimbwa Hc11, Mafuga Hc11, Kazuru Hc11, Kifunjo Hc11, Mazzoldi Hc11, Bihomborwa Hc11)	42 (Training sessions held in the Government Health Units of Kihihi HC IV, Kanungu HC IV, Kanyantorogo HC III, Kayonza HC III, Mpungu HC III, and Katete HC III)	21.00	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	212500 (212500 clients seen in Government health facilities(Kihihi HC1V 16524,Kanungu HC1V 16200,Kirima Hc111 17250 ,Rugyeoyo Hc11 1850,Kanyantorogo Hc11 1526,Kayonza Hc111 1785,Mpungu Hc111 1623,Matanda Hc111 1589, Katete Hc111 1451 Ntungamo Hc11 6580 Kinaaba Hc11 8540 , Bugongi Hc11 7450,Kiringa Hc11 8400,Nyarutojo Hc11 9120,Mishenyi Hc11 6520,Rubimbwa Hc11 7450,Mafuga Hc11 6230,Kazuru Hc11 5860,Kifunjo Hc11 6000,Mazzoldi Hc11 9260,Bihomborwa Hc11 7000)	59293 (Out patients visited Government health facilities( Kiringa HC II GOVT1811 Nyamirama HC III3257 Kanungu Kayonza HC III GOVT2340 Mpungu HC III3349 Bishop Mazoldi HC III1565 Rubimbwa HC II989 Kifunjo HC III199 Rugyeoyo HC III2645 Matanda HC III1717 Kazuru HC II657 Kitariro HC II333 Samaria HC II797 Kyeshero HC II466 Kihiihi HC IV4361 Ntungamo HC III1956 Kanungu HC IV5217 Rutenga HC III2426 Bugongi HC II1477 Kinaaba Gvt HC III472 Kirima HC III3004 Nyarutojo Gvt HC III1416 Katete HC III2737 Kanyantorogo Gvt HC III2916 Mafuga HC II959 Mishenyi HC III726 Bihomborwa HC III296))	27.90	
No. and proportion of deliveries conducted in the Govt. health facilities	3460 (3460 deliveries conducted in government health facilities Kihiihi HC1V 696,Kanungu HC1V 576,Rugyeoyo Hc11 125,Kanyantorogo Hc111 96,Kayonza Hc111 60,Mpungu Hc111 72,Matanda Hc111 72, Nyamirama Hc111 48,Katete Hc111 60,Kayonza Hc111 60)	678 (Deliveries conducted in government health facilities (Nyamirama HC III47 Kanungu Kayonza HC III GOVT52 Mpungu HC III72 Rugyeoyo HC III75 Matanda HC III17 Kihiihi HC IV188 Kanungu HC IV164 Rutenga HC III11 Kinaaba Gvt HC II10 Kirima HC III4 Katete HC III17 Kanyantorogo Gvt HC III21))	19.60	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quaterly)	40 (% of VHTs reporting quaterly)	66.67	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	16700 (16700 Children Immunized with Pentavalent Vaccine Kihiki HC1V 610,Kanungu HC1V 462 462,Kirima Hc11 346,Rugyeoyo Hc11 456,Kanyantorogo Hc111 342,Kayonza Hc111 244,Mpungu Hc111 325,Matanda 251,Katete Hc111 212 Ntungamo Hc11 84 Kinaaba Hc11,84,Bugongi Hc11 95,Kiringa Hc11 120,Nyarutojo Hc11 89,Mishenyi Hc11 68,Rubimbwa Hc11 102,Mafuga Hc11 86,Kazuru Hc11 120,Kifunjo Hc11 90,Mazzoldi Hc11 110,Bihomborwa Hc11 89)	1586 (Children Immunized with Pentavalent Vaccine (Kiringa HC II GOVT15 Nyamirama HC III84 Kanungu Kayonza HC III GOVT65 Mpungu HC III102 Bishop Mazoldi HC II2 Rubimbwa HC II10 Kifunjo HC II0 Rugyeoyo HC III132 Matanda HC III64 Kazuru HC II0 Kitariro HC III 1 Samaria HC II0 Kyeshero HC II44 Kihiki HC IV218 Ntungamo HC III6 Kanungu HC IV76 Rutenga HC III3 Bugongi HC II0 Kinaaba Gvt HC II99 Kirima HC III126 Nyarutojo Gvt HC II39 Katete HC III55 Kanyantorogo Gvt HC III109 Mafuga HC II65 Mishenyi HC II251 Bihomborwa HC II0))	9.50	
Number of inpatients that visited the Govt. health facilities.	26500 (26500 in patients seen in Government health facilities Kihiki HC1V 3324,Kanungu HC1V 3200,Rugyeoyo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170)	1601 (In patients that visited Government health facilities (Nyamirama HC III222 Kanungu Kayonza HC III GOVT77 Rugyeoyo HC III140 Kihiki HC IV644 Kanungu HC IV454 Rutenga HC III39 Katete HC III25))	6.04	
Non Standard Outputs:	Conduct 110 outreaches in both government and NGO health facilities	488 outreaches conducted in both government and NGO health facilities		

**Expenditure**

263313 Conditional transfers for PHC-Non wage	84,427	29,500	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,427	29,500	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,427</b>	<b>29,500</b>	<b>34.9%</b>

**3. Capital Purchases**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihhi HC IV and at Kanungu HC IV installed, projects monitored	BOQs for 3 phase power at Kihhi HC IV and at Kanungu HC IV prepared	0	Delayed procurement process
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	30,713	1,774	5.8%	
281504 Monitoring, Supervision & Appraisal of capital works	8,404	3,945	46.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	40,141	Domestic Dev't: 5,719	Domestic Dev't: 14.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,141</b>	<b>Total 5,719</b>	<b>Total 14.2%</b>	

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	3 (5 stance VIP latrine costructed at kanyatorongo HC111 in kanyatorongo sub county  matanda health centre 111rehabilitated in kihhihi subcounty.  Retention for kanungu health centre 1v paid.)	0 (Not yet)	.00	N/A
No of healthcentres constructed	0 ( )	1 (Retention for Kanungu HC IV rehabilitation paid)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	31,468	3,001	9.5%	
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:	31,468	Domestic Dev't: 3,001	Domestic Dev't: 9.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,468</b>	<b>Total 3,001</b>	<b>Total 9.5%</b>	

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (Doctor's house at Kihhi HC IV rennovated, and retention for Katete HC III staff houses paid)	0 (Work on progress but no payment effected)	.00	None
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.)	1 (Rentention for Katete HC III staff houses paid)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

231002 Residential buildings (Depreciation)	101,256	3,714	3.7%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,256	3,714	Domestic Dev't:	3.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,256</b>	<b>3,714</b>	<b>Total</b>	<b>3.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 ()	1 (N/A)	0	N/A
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No of maternity wards constructed	1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV)	1 (Balance and retention for rennovation and remodelling of old theatre into private wing at Kihihi HC IV paid)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	21,733	21,730	100.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,733	21,730	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,733</b>	<b>21,730</b>	<b>Total</b>	<b>100.0%</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 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga	1188 (1188Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga	102.50	no major problem faced
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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)		
No. of qualified primary teachers	1159 ( Qualified teachers in Government Aided primary schools. 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)	1188 (Qualified teachers in Government Aided primary schools. 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)	102.50	
Non Standard Outputs:	n/a	n/a		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>7,438,235</b>	1,280,335	17.2%	
Wage Rec't:	<b>7,438,235</b>	Wage Rec't: 1,280,335	Wage Rec't:	17.2%
Non Wage Rec't:	<b>717,647</b>	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,155,882</b>	<b>Total 1,280,335</b>	<b>Total</b>	<b>15.7%</b>

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

No. of pupils sitting PLE	5000 ( Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4192 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	83.84	no major challenge faced
No. of Students passing in grade one	700 (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	0 (Not planned for.)	0 (n/a)	0	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	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,)	51720 (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,)	83.42	
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Non Standard Outputs: n/a n/a

*Expenditure*

263311 Conditional transfers for Primary Education	<b>541,467</b>	139,895	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>541,467</b>	139,895	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>541,467</b>	<b>139,895</b>	<b>25.8%</b>

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	The was delay in the procurement process.
No. of latrine stances constructed	85 ( V.I.P latrine stances for the following schools each receiving 5 stances under School Facility Grant Program (SFG) and 10 V.I.P.Latrine stances under Local Government Management Service Delivery Program(LGMSD); The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s.retention for kashjwa primary school and 4 stance VIP latrine for kaguga ps/ costructed)	1 (Preparation of bills of quantities for the following schools. Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s.the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kihikihi Sub county.)	1.18	

Non Standard Outputs: n/a n/a

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	232,011	8,299	3.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	232,011	8,299	Domestic Dev't:	3.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,011</b>	<b>8,299</b>	<b>Total</b>	<b>3.6%</b>

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

No. of students sitting O level	2025 ( students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in SanGiovann School and120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantoroogo ss all in Kanyantoroogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihiki s/c,60in St. Augustine Rutenga in Rutenga s/c,67 in St.Pius Nyamwegabira and 125 in Kihiki High School, 70 in Citizen Standard 77 in Bright Future,69 in Kihiki Moslem all in Kihiki T/c. i55 in Butogota Trinity college in Butogota T/C,30 in Kinaaba Sub County, 51 in St.Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)	2025 ( students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in SanGiovann School and120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantoroogo ss all in Kanyantoroogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihiki s/c,60in St. Augustine Rutenga in Rutenga s/c,67 in St.Pius Nyamwegabira and 125 in Kihiki High School, 70 in Citizen Standard 77 in Bright Future,69 in Kihiki Moslem all in Kihiki T/c. i55 in Butogota Trinity college in Butogota T/C,30 in Kinaaba Sub County, 51 in St.Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)	100.00	There was no major challenge except some teachers did not receive their arrears.
No. of students passing O level	1800 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	1400 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	77.78	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	203 ( Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in 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, 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 Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in 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 ; 6 in 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, 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 Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	100.00	
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Non Standard Outputs: n/a n/a

**Expenditure**

211101 General Staff Salaries	<b>1,951,331</b>	356,466	18.3%
Wage Rec't:	<b>1,951,331</b>	356,466	18.3%
Non Wage Rec't:	<b>570,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,521,331</b>	<b>356,466</b>	<b>14.1%</b>

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

No. of students enrolled in USE	9860 (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 Kihikihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 238 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,697 in Kirima	8347 (8347 students enrolled in USE;356 IN London Image,341 in St. Charles Lwanga ssZoroomba, 475 in Kambuga ss,320 in Alliance Academy,605 in San Givan School,501 in Kinkizi High school,265 in Kanyantoroogo ss, 232 in Burema ss, 447 in Nyamiyaga ss,329 in Butogota Trinity College, 368 in St. PiusNyamwegabira, 255 in Rushoroza Seed,134 in St. Elminio Hs Rushoroza, 639 in Kihikihi High School,370 in Bright Future Hs, 175 in Kihikihi Muslim,221 in Citizen Standard Hs Nyamwegabira,127 in	84.66	No major challenge.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community ss, 609 in Bright Future , 301 in Kanyantorogo SS, 275 IN Nyamirama seed school, 173 in Kihiki Muslim ss, 407 in in London Image High School, 202 in Rugyeyo ss., 186 in Bp Callist -Mpungu.)

St. Joseph Kinaaba, 611 in Kirima Community ss, 164 in Bishop Calist Mpungu, 360 in Nyakinoni ss, 328 in Nyamirama Seed Secondary School, 193 in Rugyeyo ss, 242 in Nyakabungo Girls Secondary School, 289 in St. Augustine Rutenga.)

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 Kanyantorogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihiki T/c, Kambuga ss in Kambuga T/c, Kanyantorogo ss in Kanyantorogo s/c, Kihiki High School in Kihiki T/c, Kihiki Muslim ss in Kihiki T/c, Kinkizi High School in Kihiki 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 Kihiki s/c, San Giovan school in Kanungu T/c, St. Augustine in Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihiki s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihiki T/c.

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 Kanyantorogo s/c, Butogota Trinity College in

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>1,481,177</b>	371,406	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,481,177</b>	371,406	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,481,177</b>	<b>371,406</b>	<b>25.1%</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	n/a
No. of classrooms constructed in USE	6 (Classroom constructed at st Josephs secondary school kinaaba sub county.)	0 (trasfered funds for construction of st Josephs secondary school kinaaba sub county)	.00	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>192,893</b>	24,000	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>192,893</b>	24,000	12.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>192,893</b>	<b>24,000</b>	<b>12.4%</b>

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

No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihhihi polytechnic)	0 (n/a)	.00	n/a
No. Of tertiary education Instructors paid salaries	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.35 trs in Kihhihi Polytechnic)	100 (nstructors 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.35 trs in Kihhihi Polytechnic)	100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

211101 General Staff Salaries	<b>431,448</b>	106,896	24.8%
211103 Allowances	<b>1,178,407</b>	163,758	13.9%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>431,448</b>	Wage Rec't:	106,896	Wage Rec't:	24.8%
Non Wage Rec't:	<b>1,178,407</b>	Non Wage Rec't:	163,758	Non Wage Rec't:	13.9%
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>1,609,855</b>	<b>Total</b>	<b>270,654</b>	<b>Total</b>	<b>16.8%</b>

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

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	0	No major challenge.
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**Expenditure**

211101 General Staff Salaries	60,157		19,890		33.1%
Wage Rec't:	60,157	Wage Rec't:	19,890	Wage Rec't:	33.1%
Non Wage Rec't:	6,457	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,614	Total	19,890	Total	29.9%

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

No. of secondary schools inspected in quarter	26 (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	25 (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	96.15	No major challenge except lack of vehicle for facilitating the inspection.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kihihi 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.)	school in Kanungu 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 tertiary institutions inspected in quarter	4 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc)	4 (tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports made and submitted to the Council.)	1 (inspection report made and submitted to the Council.)	25.00	
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 Kihikihi s/c , 7 in Nyanga s/c, 33 in Kihikihi 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.)	60 (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 Kihikihi s/c , 7 in Nyanga s/c, 33 in Kihikihi 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.)	23.08	
Non Standard Outputs:	n/a	n/a		
<b>Expenditure</b>				
211103 Allowances	<b>17,000</b>	6,467	38.0%	
221001 Advertising and Public Relations	<b>0</b>	127	N/A	
221002 Workshops and Seminars	<b>0</b>	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	545	15.6%	
222001 Telecommunications	<b>2,000</b>	60	3.0%	
227004 Fuel, Lubricants and Oils	<b>16,821</b>	5,097	30.3%	
228002 Maintenance - Vehicles	<b>5,000</b>	380	7.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>48,021</b>	13,676	Non Wage Rec't:	28.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,021</b>	<b>13,676</b>	<b>Total</b>	<b>28.5%</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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:	Salaries and wages for staffs paid	paid staff salaries for July to September 2014.	0	4.5% of the total budget is inadequate to let us effectively monitor and supervise all roads activities in the District. The District Lacks necessary equipments to effectively carry out road works like a compactor, excavator and low carrier.
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	one District Roads Committee meeting held.		
	works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings	Quarter 1 report submitted to URF and MoW&T		
	fuel, lubricants and stationary procured	3 Monthly supervision reports prepared and submitted to CAO.		

**Expenditure**

211101 General Staff Salaries	76,648	11,470	15.0%		
211103 Allowances	9,000	5,712	63.5%		
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%		
221011 Printing, Stationery, Photocopying and Binding	1,510	529	35.0%		
Wage Rec't:	76,648	Wage Rec't:	11,470	Wage Rec't:	15.0%
Non Wage Rec't:	15,510	Non Wage Rec't:	8,741	Non Wage Rec't:	56.4%
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	92,158	Total	20,211	Total	21.9%

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (not planned for)	0	Community Access Roads Maintenance has not been given much priority in budgeting and yet these roads leading to social services
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	38 Kilometers of CARs maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kishihi-kibimbiri-kameme road in Kishihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeo market-burora tc road in Rugyeo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengyere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc - katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county	not planned for in this quarter		infrastucture like schools and health centres.
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*Expenditure*

<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>48,841</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,841</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban paved roads periodically maintained	()	15 (Kms of urban roads periodically maintained i.e. Karengye-Matare, Masya-Itembezo in Kambuga TC  St.Tereza Calcutta Girls' S.S and Rukutwa street and Daily Market street in Kishihi TC  Mosque-Rusasi-Tooto-Phillipo and Kebiremu in Butogota TC  Kanyamomo-Kibale-Katojo and Katera-Nyaka vocational in Kambuga TC)	0	Lack basic road maintenance equipments at Town councils has affected the implementation of road works. Town councils are forced to hire expensive equipments, reducing on their outputs.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	51 (51 Kms of urban unpaved roads rehabilitated in Kihikihi, Kambuga, Butogota and Kanungu Town councils)	27 (Kms of Urban roads routinely maintained i.e. Kambuga-Zaituni road in Kambuga TC, Katoma-Bugongo-Kinyashohera, Mugisha,Market, Garage, Isaaya streets, Rukutwa, Rusika-Amama, Buzaniro-Karaunda-Kaguli, Progressive-Yesunimurungi, Kiruruma-Nyamwegabira, Meeting Point-Kihikihi Market-Nyanga and Burwanzi roads in Kihikihi TC)	52.94	
Non Standard Outputs:	NA	NA		

*Expenditure*

263104 Transfers to other govt. units	267,023	87,381	32.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	267,023	87,381	Non Wage Rec't:	32.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>267,023</b>	<b>87,381</b>	<b>Total</b>	<b>32.7%</b>

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

Length in Km of District roads periodically maintained	76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihikihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihikihi- Matanda-kameme (7km))	0 (planned for quarter 2)	.00	Inadequate funds still hamper our effectiveness in road maintenance, especially with introduction of road gangs with no associated budget increase.
Length in Km of District roads routinely maintained	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga-rugyeyo, bugongi-nyamirama, ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, nyakabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga, kihikihi-nyanga-ishasha, kishenyi-kihembe-ishasha, kihikihi-matanda-kameme, kazuru-masya, bukono-kashaki, Samaria-katember roads)	10 (Kilometres of District road maintained by light grading e.i Kihikihi-Nyanga-Ishasha road.)	3.92	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	1 (Rehabilitation of kazinga channel bridge on Kihikihi-Nyanga-Ishasha road)	1 (Bridge maintained on Kazinga channel bridge on kihikihi-ishasha-nyanga road)	100.00	
Non Standard Outputs:	Payment for road gangs gratuity for Financial year 2013-14	Paid wages (arrears) for road gangs on kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama, ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga, kihikihi-nyanga-ish		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	330,233	85,826	26.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	330,233	85,826	Non Wage Rec't:	26.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>330,233</b>	<b>85,826</b>	<b>Total</b>	<b>26.0%</b>

**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	District compound and toilets maintained.	0	low local revenue funding
	Payment for support staff in works department	Support staffs in works department facilitated.		

*Expenditure*

228001 Maintenance - Civil	9,073	550	6.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,613	550	Non Wage Rec't:	11.9%
Domestic Dev't:	5,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,613</b>	<b>550</b>	<b>Total</b>	<b>5.7%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Departmental double cabin, 2 motorcycles, 2 graders and 2 tippers maintained and serviced	departmental vehicles, grader and tipper serviced and maintained.	0	we are unable to carry out major repairs due to poor funding
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*Expenditure*

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	155,273	37,892	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	155,273	37,892	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>155,273</b>	<b>37,892</b>	<b>24.4%</b>	

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	Electrical faults repaired at the head quarters	0	there is need for a standby generator since our hydro electric power is ever on and off, making it hard for us to beat deadlines.
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**Expenditure**

228004 Maintenance – Other	3,000	407	13.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	407	13.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>407</b>	<b>13.6%</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	The sector's vehicle is now old and breaks down so often making it difficult for us to effectively monitor and supervise projects.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	Quarter 1 report prepared and submitted to Ministry of Water and Environment
	Salaries of contract Staff like Assistant District Water Officer paid	paid salary for ADWO July-september 2014
	1 Motorvehicle and 2 Motorcycle maintained	Sector motorcycle serviced
	3 office chairs procured	3 Monthly supervision and Monitoring reports prepared and submitted to CAO's office.
	fuel and lubricants procured	
	stationary and toners procured	
	Telecom bills paid	

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>7,280</b>	1,820	25.0%
228002 Maintenance - Vehicles	<b>7,426</b>	290	3.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>9,648</b>	1,203	12.5%
211103 Allowances	<b>7,050</b>	2,197	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>35,014</b>	5,510	15.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,014</b>	<b>5,510</b>	<b>15.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	9 (no. of Sources tested for water quality.	0 (planned for quarter 2)	.00	Our monitoring and supervision visits are not adequate due to lack of resources.
	Kasasira spring in Kyajura village, nyamigoye parish			
	Owibare spring in Mashaku II village mashaku parish			
	Rwentondo source in Kibale I, southern ward Kambuga TC			
	Katembe source in katembe village, Kihanda, Kirima			
	Nyarwani source Kashuri village nyarugunda Kambuga			
	Kabito source (masya) in kanyamatembe village			
	Nyakarambi source in Kihanda kirima)			

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	20 (no. of Supervision visits during and after construction as follows: 5 in Kinaaba, 4 in Kanyantoro, 5 in Kirima, 1 in Rugyeyo, 2 in Nyamirama, 1 in Kayonza and 2 in Kambuga sub counties.)	5 (post construction support visits to Rugyeyo GFS, Kanyampanga GFS, Kihanda GFS, kamutungo and Kishegyere springs in Kayonza sub county.)	25.00	
No. of water points tested for quality	20 (no. of water pointed tested for quality as follows:  Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	0 (planned for quarte 2)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)	0 (not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held at the district headquarters)	1 (quarterly meeting held for stakeholders in water and sanitation.)	25.00	
Non Standard Outputs:	4 reports/minutes of meetings with extension workers produced	held on quarterly meeting with extension staffs at the District Headquarters.		

**Expenditure**

211103 Allowances	10,000	2,052	20.5%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227004 Fuel, Lubricants and Oils	5,762	716	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,262	2,868	17.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,262</b>	<b>2,868</b>	<b>17.6%</b>

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

No. Of Water User Committee members trained	77 (no. of Members of water user committees trained for the following sources: 7 Kasasira spring in Kyajura	0 (planned for quarter 2)	.00	sanitation and hygiene grant is to little to cover all sub counties. We only focus on 4
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
	village, 7 nyamigoye parish 7 Owibare spring in Mashaku II village mashaku parish 7 Rwentondo source in Kibale I, southern ward Kambuga TC 7 Katembe source in katembe village, Kihanda, Kirima 7 Nyarwani source Kashuri village nyarugunda Kambuga 7 Kabito source (masya) in kanyamatembe village 7 Nyakarambi source in Kihanda kirima)			parishes in a Financial year.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (no. of private sector stakeholders trained in construction and maintenance of water tanks (refresher retraining))	20 (Masons trained in maintenance and construction of rain water harvesting tanks. Activity brought forward from quarter 2 planned.)	133.33	
No. of water and Sanitation promotional events undertaken	10 (no. of water and sanitation promotional events to be undertaken as follows:  4 baseline and final sanitation and hygiene survey results reported on in 4 parishes of kirima and kayonza sub counties  1 world water day celebrations held at Kirima sub county headquarters.  4 community dialogue meetings reported on.  1 follow up meeting held)	2 (Sanitation and hygiene campaigns undertaken in Kirima and Nyamirama sub counties.)	20.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (no. of advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are planned for construction))	3 (Advocacy meetings held for District councillors and at sub counties of Kanyantoro and Kirima.)	50.00	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed. 11 (no. of water user committees formed for the following sources: 0 (planned in quarter 2) .00

Kihanda GFS in Kirima sub county,  
Kasasira spring in Kyajura village, nyamigoye parish  
Owibare spring in Mashaku II village mashaku parish  
Rwentondo source in Kibale I, southern ward Kambuga TC  
Katembe source in katembe village, Kihanda, Kirima  
Nyarwani source Kashuri village nyarugunda Kambuga  
Kabito source (masya) in kanyamatembe village  
Nyakarambi source in Kihanda kirima)

Non Standard Outputs: 4 extension workers' meetings held Quarter 1 extension workers meeting held at the district headquarters.

regular data on water functionality collected and analysed

carrying out baseline survey for Kihanda GFS

*Expenditure*

211103 Allowances	17,100	2,797	16.4%
221002 Workshops and Seminars	11,000	4,100	37.3%
227004 Fuel, Lubricants and Oils	13,813	1,600	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:	22,952	2,997	13.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,952</b>	<b>8,497</b>	<b>18.9%</b>

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

0 rain water harvesting technology no given funding and yet it could solve the water crisis in hilly areas.

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Design of Kinaba GFS in kinaba sub county and Rwamishe GFS in Kayonza sub county payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS  Construction of trial ferocement rain water tank (6,000L) in Nyakagyezi, kambuga sub county	1 demo ferro cement rain water tank constructed at Mr. Kasigire Rauben's hom in Kambuga sub county.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	3,356	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 48,980	Domestic Dev't:	3,356	Domestic Dev't: 6.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 48,980	Total	3,356	Total 6.9%

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (no. of public latrines in RGCs and public places constructed as follows: construction of 3 stance public VIP latrine at Rugyeyo market in rugyeyo subcounty.)	0 (Planned for quarter 2)	.00	Hygiene and sanitation at public places is still below standards due to lack of adequate funds to construct and maintain sanitation facilities.
Non Standard Outputs:	N/A	NA		

*Expenditure*

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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

**Output: Spring protection**

No. of springs protected	11 (no. of springs protected as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish, Rwempiri source in Mukirwa cell, Katembe source in Mashaku II, Nyarwani source in Kashuri, Gabito Source in	0 (Procurement still in prgress.)	.00	NA
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kanyamatembe, Nyakarambi in Kihanda, Kanzahamugyera in Kinaaba, Kanyankobe in Kinaaba, Mulera in Rwemisisi and Tazana in Kiruruma)

Non Standard Outputs: N/A NA

*Expenditure*

<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>48,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (not planned for)	0	Many of our deep boreholes are down since they have served beyond their lifespan, however no adequate funding is provided for this important activity
No. of deep boreholes rehabilitated	1 (no. of deep boreholes rehabilitated at Mashaku primary schoo in mashaku parish, Nyamirama subcounty)	0 (planned for quarter 3)	.00	
Non Standard Outputs:	N/A	Paid retention for the rehabilitation of Nkunda SDS primary school borehole in the FY2013-2014		

*Expenditure*

231007 Other Fixed Assets (Depreciation) 0 150 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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	150	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>5.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty)	0 (Planned for quarter 4)	.00	inadequate funding to work on all our GFS projects. We are forced to pay in 2 financial years.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (no. of piped water supply system constructed: Kihanda GFS in Kirima sub county with 6 more tapstands.)	1 (Paid balance to the contractor who constructed Kihanga GFS)	100.00	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: na

Paid retention for rehabilitation of Kanyantoro GFS in FY 13-14 by Extech technical services

*Expenditure*

231007 Other Fixed Assets (Depreciation) 0 70,606 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	167,220	Domestic Dev't:	70,606	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>167,220</b>	<b>Total</b>	<b>70,606</b>	<b>Total</b>	<b>42.2%</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 0 (not planned for) 0 (Funding suspended due to the coming of NWSC) 0 NA

Non Standard Outputs: existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes Protected Munyaga spring in Western ward, Butogota Town council

*Expenditure*

228004 Maintenance – Other 14,000 4,000 28.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	4,000	Non Wage Rec't:	25.0%
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>16,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>25.0%</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**

0 Inadequate funding to effectively and timely accomplish departmental

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 10 department staff paid, Revenue sharing and Gorilla Levy funded projects implemented, 4 departmental meetings held, Submissions of reports to Line Ministries, Technical planning committees and standing committee of council and facilitation of staff done.	Paid salaries for 10 staff at the district headquarters (Natural Resources Officer, Forestry Officer, Physical Planner, Environment Officer, Staff Surveyor, Registrar of Titles, Diver, Forest Ranger, Office Typist and Office Attendant; submitted 1 departm		activities.
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*Expenditure*

211101 General Staff Salaries	93,621	26,300	28.1%
Wage Rec't:	93,621	Wage Rec't: 26,300	Wage Rec't: 28.1%
Non Wage Rec't:	4,012	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	304,500	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>402,134</b>	<b>Total 26,300</b>	<b>Total 6.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	400 (400 members of the public participating in tree planting days)	0 (not done)	.00	Delays in procurement of contractor thus delayed plantation
Area (Ha) of trees established (planted and surviving)	66 (Twelve (12) hectares planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.)	0 (Activity not done.)	.00	maintenance operations and monitoring at Mafuga Forest Reserve in Rutenga sub county.
Non Standard Outputs:	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1by DEC and One by members of standing committee).	Activity not done.		

*Expenditure*

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: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihiki, Kambuga and Butogota town councils which have timber transit centres).)	3 (3 forest monitoring sessions conducted in Kihiki town council, Kambuga and Kirima sub counties.)	30.00	Inadequate finances could not allow for inspection of private forest plantation activities.  Lack of transport means to traverse the district for forestry
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Inspections of private tree plantations to protect water catchments and sources made . Activity not done. regulation.

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	6 (Three (3) wetland action plans developed. (1 in Mpungu, 1 in Kirima and 1 in Kihhi town council as well as three (3) river bank action plans for Ishasha in Kanyantoroogo, Kiruruma in Kihhi t/c and Ntungwa in Kihhi sub county).)	1 (1 wetland action plan was developed for Hakabaya ecosystem in Mpungu sub county.)	16.67	Inadequate funding and lack of transport means to facilitate monitoring by Natural Resources Committee.
Area (Ha) of Wetlands demarcated and restored	5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihhi town council and Kihhi sub county conducted.)	0 (N/A)	.00	
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee.	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	3 ( 3Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihhi HC IV and 1 at Ibambiro in Kihhi town council.)	0 (Activity not none.)	.00	Inadequate funding to facilitate field based activities.
Non Standard Outputs:	3 reconnaissance surveys undertaken.	Activity not none.		

*Expenditure*

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	6,000	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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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**

Non Standard Outputs:	o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs -14 Subcounty CDO/ACDOs paid hard to reach allowance	24CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oNational Youth Council organised and celebrated at District headquarters	0	It was difficult to mobilise resources for National Youth Day celebrations.
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**Expenditure**

211101 General Staff Salaries	135,475	44,718	33.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
Wage Rec't:	135,475	Wage Rec't:	44,718	Wage Rec't:	33.0%
Non Wage Rec't:	19,697	Non Wage Rec't:	1,000	Non Wage Rec't:	5.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,172	Total	45,718	Total	29.5%

**Output: Probation and Welfare Support**

No. of children settled	75 (-51 legal services offered by Probation Officer to children in contact with the law at District level	13 (o8 Social inquiry reports produced on 8 children in contact with the law In Kanungu T/c(2), Kirima(1), Butogota(2), Kihhihi T/c(1), - Kihhihi S/c(1) and Kanyantorog	17.33	Nil
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	24 abandoned children resettled with their parents/relatives in communities/17 LLGs)	(1) -5 Teenage pregnancy cases in primary school reported and followed up)		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>oQuarterly DOVCCs meetings conducted at District level</li> <li>o 17 SOVCC meetings conducted quarterly 17 LLGs</li> <li>o17 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</li> <li>o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</li> <li>oSupport supervision conducted to 17 LLGs and NGOs</li> <li>o73 Child protection outreach clinics conducted at parish levels</li> <li>o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</li> </ul>	<ul style="list-style-type: none"> <li>o16 child protection/outreach clinics conducted in 16 parishes of Kiringa, Samaria, Nkunda, Bihombora, Burema, Bushura, Nyakashure, Northern, Kahsojwa, Katojo, Eastern in Kanungu T/C, Kiziba, Karangara and Kaynja</li> <li>o17 CDOs supported to conduct home vis</li> </ul>		

*Expenditure*

211103 Allowances	15,483	1,440	9.3%
221002 Workshops and Seminars	15,000	6,024	40.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22.2%
227001 Travel inland	3,500	1,800	51.4%
227004 Fuel, Lubricants and Oils	4,400	1,200	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,183	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,000	10,864	28.6%
<b>Total</b>	<b>40,183</b>	<b>10,864</b>	<b>27.0%</b>

**Output: Social Rehabilitation Services**

0	Difficult in communication with some children with disabilities as some have speech difficulties.
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o16 children with disabilities at Namunye Primary School supported with food items</li> <li>o2 bi-annual review meetings conducted with CBR volunteers at district level</li> <li>o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling</li> <li>o Quarterly reports prepared and submitted to MGLSD</li> <li>o10 Assistive mobility appliance procured and distributed to PWDs in the communities</li> <li>o 2 review meetings with CBS staff conducted for one day each at district</li> </ul>	<ul style="list-style-type: none"> <li>•16 children with disabilities at Namunye Primary School assessed for hearing aids</li> <li>•25 home visits conducted by CBR volunteers in Kihhihi, Nyakinoni, Kanungu Town Council and Kambuga Town Council)</li> <li>•1st Quarter report prepared and submitted to MGLS</li> </ul>
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*Expenditure*

211103 Allowances	3,500	700	20.0%
221002 Workshops and Seminars	4,800	1,787	37.2%
221014 Bank Charges and other Bank related costs	315	37	11.7%
227004 Fuel, Lubricants and Oils	2,500	800	32.0%
282101 Donations	3,200	600	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,615	3,924	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,615</b>	<b>3,924</b>	<b>25.1%</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 (•21 Active Community Development Workers active (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council)	100.00	Nil
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	o4 National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day for Youth) o5 tyres of vehicle LG.0042-48 Procured and serviced Quarterly field monitoring visits conducted in 17 LLGs on development programmes	1st quarter CDD report prepared and submitted to MoLG
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	480	80.0%
221014 Bank Charges and other Bank related costs	0	60	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,596	540	3.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,596</b>	<b>540</b>	<b>3.5%</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 (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)	100.00	Nil
Non Standard Outputs:	<ul style="list-style-type: none"> <li>oQuarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>o4 progress reports prepared and submitted to MGLSD</li> <li>o10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>oQuarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>o2 bi-annual staff review meetings conducted at district level</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>-FAL Coordinator facilitated to submit progress report to MGLSD</li> </ul>		

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	1,059	35.3%
221002 Workshops and Seminars	3,800	1,200	31.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	150	12.5%
221014 Bank Charges and other Bank related costs	87	46	52.1%
227004 Fuel, Lubricants and Oils	2,500	405	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	2,860	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,587</b>	<b>2,860</b>	<b>24.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<p>o17 LLGs mentored in Gender Mainstreaming and Gender Auditing</p> <p>o 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 Kihhihi</p> <p>o10 Male Action Groups oriented in GBV prevention, RH and FP issues</p> <p>o 16 days of activism against GBV commemorated at District level</p> <p>o Police facilitated to conduct dialogue meetings on police form 3 in the community</p> <p>oInternational Women's Day organized and celebrated</p> <p>oGBV data collected, analyzed and disseminated for policy making at District and LLGs levels</p> <p>oQuarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihhihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties</p>	<p>o30 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihhihi</p> <p>o3 community dialogue meetings conducted by police on revis</p>	0	Nil
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*Expenditure*

211103 Allowances	16,000	1,200	7.5%
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

221002 Workshops and Seminars	38,000	6,850	18.0%	
221011 Printing, Stationery, Photocopying and Binding	2,712	56	2.1%	
228002 Maintenance - Vehicles	4,600	1,680	36.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	61,312	9,786	16.0%	
<b>Total</b>	<b>63,312</b>	<b>9,786</b>	<b>15.5%</b>	

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Nil)	0	Nil
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>o30 Health workers trained in provision of youth friendly services at district level</p> <p>o 10 Senior Women and men teachers Oriented on ASRH &amp; YFS at district level</p> <p>o 17 CDOs oriented in young people sexuality and communication skills at district level</p> <p>o40 peer educators( 20 girls and 20 boys) out of school trained in youth friendly services at district level</p> <p>o2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs</p> <p>o7000 young people reached with ASRH information and information on teenage pregnancy</p> <p>•20 Youth groups supported for Income Generation in 17 Lower Local Governments</p> <p>•6 groups of youth trained in skills development and support with tool kits</p> <p>•17 Lower Local Governments supported to mobilize, train and monitor youth groups</p> <p>•District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects</p>	<p>o2 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihikihi HCIV and Kambuga Hospital</p> <p>o75 community home based visits conducted within 10 worksites in Kihikihi T/C and Greater Kambuga by Peer Educators identifying adoles</p>		
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**Expenditure**

211103 Allowances	<b>51,500</b>	2,440	4.7%
221002 Workshops and Seminars	<b>145,890</b>	12,400	8.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,169</b>	976	9.6%
221012 Small Office Equipment	<b>17,260</b>	16,760	97.1%
227001 Travel inland	<b>12,800</b>	3,400	26.6%
227004 Fuel, Lubricants and Oils	<b>12,801</b>	1,682	13.1%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>362,891</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>145,529</b>	<i>Donor Dev't:</i>	37,658	<i>Donor Dev't:</i>	25.9%
<b>Total</b>	<b>508,420</b>	<b>Total</b>	<b>37,658</b>	<b>Total</b>	<b>7.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Functional at District level)	100.00	Nil
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 Youth leaders facilitated to attend official functions outside district</li> <li>•International Youth Day organized and celebrated</li> <li>•Office administration supported</li> </ul>	<ul style="list-style-type: none"> <li>oInternational Youth Day organized and celebrated at District headquarters</li> <li>oDistrict Youth Council Executive Committee meeting held to plan for International Youth Day celebrations</li> </ul>		

*Expenditure*

211103 Allowances	1,000	428	42.8%
221002 Workshops and Seminars	1,200	2,566	213.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	2,994	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,010	2,994	74.7%

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

No. of assisted aids supplied to disabled and elderly community	0 (No planned outputs)	0 (Nil)	0	Nil
Non Standard Outputs:	<ul style="list-style-type: none"> <li>o4 quarterly review meetings of District Grant Committee held at District level</li> <li>o4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>oStaff review meeting conducted on programme implementation</li> <li>o4 PWD leaders facilitated to attend official meetings outside district</li> <li>o9 groups of PWDs supported for income generation</li> <li>o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs -</li> </ul>	<ul style="list-style-type: none"> <li>o1 quarterly review meeting of District Grant Committee held at District level</li> <li>o1 District Executive Committee meeting for PWD Council held at District level</li> </ul>		

*Expenditure*

211103 Allowances	<b>1,000</b>	420	42.0%
221002 Workshops and Seminars	<b>2,800</b>	330	11.8%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	600	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,616	1,350	Non Wage Rec't:	5.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,616</b>	<b>1,350</b>	<b>Total</b>	<b>5.5%</b>

**Output: Work based inspections**

Non Standard Outputs:	12 work based inspections made in Private Organisations by Labour Officer	Nil	0	Lacking funds to carryout work based inspections in private sector
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Representation 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 supported and functional at District level)	100.00	Nil
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	o1 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo		

*Expenditure*

211103 Allowances	1,000	309	30.9%	
221002 Workshops and Seminars	1,300	500	38.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,010	809	Non Wage Rec't:	20.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,010</b>	<b>809</b>	<b>Total</b>	<b>20.2%</b>

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

0 Nil



**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	26 Community Income Generating Projects supported at parish level on demand driven	5 Community Groups supported for Income generation(1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)
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*Expenditure*

263101 LG Conditional grants	68,000	15,500	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,000	15,500	22.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,000</b>	<b>15,500</b>	<b>22.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	2district Planning unit staff paid their salaries. ( District planner and population officer)	0	understaffing
	Reporting and cordination of the planning unit department	ONE report submitted to the finance committees of council		
	reports submitted to the relavant committees of council	The District planner and chief administrative officer atteded atraining workshop on government a		

*Expenditure*

211101 General Staff Salaries	24,417	6,787	27.8%
227001 Travel inland	480	1,168	243.4%

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>24,417</b>	Wage Rec't:	6,787	Wage Rec't:	27.8%
Non Wage Rec't:	<b>2,300</b>	Non Wage Rec't:	1,168	Non Wage Rec't:	50.8%
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>26,717</b>	<b>Total</b>	<b>7,955</b>	<b>Total</b>	<b>29.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 District technical Planning meetings held at the District HQs)	3 (sets of minutes of the District technical planning committee.)	25.00	n/a
No of qualified staff in the Unit	2 (District Planner , senior Planner and Population Officer)	2 (District Planner and Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,880</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics.	n/a	0	none
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>34,849</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,849</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

Non Standard Outputs:	District Budget Conference held at District HQs  District Development Plans 2015-2016-2019/2010 and AWP's developed	development planning guidelinnes desseminated to 36 staff, ( sub county chiefs, Town clerks and community development staff)	0	no challenges.
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**Expenditure**

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	1,896	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,949	1,896	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,949</b>	<b>1,896</b>	<b>21.2%</b>	

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

Non Standard Outputs:	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •By-annual District performance reviews held at district Headquarters . •Annual performance reports submitted to the Ministry of Finance. •Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development . •Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development . •Internal annual assessment of both the District and 17 Lower Local Governments conducted.	one Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. Commiisioned all District projects that were implemneted in 2013-14.  draft annual performanc	0	limited vehicles
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**Expenditure**

211103 Allowances	6,500	2,350	36.2%	
221011 Printing, Stationery, Photocopying and Binding	670	199	29.6%	
227001 Travel inland	1,200	480	40.0%	
227004 Fuel, Lubricants and Oils	5,601	780	13.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	3,809	42.3%	
Domestic Dev't:	5,721	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,721</b>	<b>3,809</b>	<b>25.9%</b>	

**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:	Salaries for one district internal auditor and three examiners of accounts paid. District internal audit department coordinated	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of computer supplies and facilitation of staff. Office routine management Submission of reports
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**Expenditure**

211101 General Staff Salaries	51,201	23,380	45.7%		
211103 Allowances	1,960	200	10.2%		
221008 Computer supplies and Information Technology (IT)	500	325	65.0%		
227001 Travel inland	2,200	500	22.7%		
Wage Rec't:	51,201	Wage Rec't:	23,380	Wage Rec't:	45.7%
Non Wage Rec't:	8,840	Non Wage Rec't:	1,025	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,041	Total	24,405	Total	40.6%

**Output: Internal Audit**

No. of Internal Department Audits	4 (•4 quarterly audit reports produced and submitted to the District Chairperson. •8 district departments audited on a quarterly basis, (health, Education, Finance, works and technical services, Administration Gender and community services, production and natural resources. •13 sub counties audited namely Kambuga, Nyamirama, Kihiihi, N yakinoni, Katete, Kanyantoro, Kirima, Kayonza,	1 (1 quarterly audit report produced. audited 13 sub counties of Kambuga, Nyamirama, Kihiihi, N yakinoni, Katete, Kanyantoro, Kirima, Kayonza, Rugweyo, mpungu, rutenga, kinaba, and nyanga. 9 Secondary schools audited and accountabilities of all Primary schools verified)	25.00	NA
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**Vote: 519** Kanungu District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rugyeyo, mpungu, rutenga, kinab a, and nyanga, •Health units and Primary schools audited)			
Date of submitting Quaterly Internal Audit Reports	30-10-2014 (•Internal Audit reports submitted by 30th day of the month following end of every quarter.)	27-10-2014 (Internal Audit reports submitted on 27th day of the month following end of every quarter.)		#Error
Non Standard Outputs:	Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils ,Health units Tertiary/Secondary and Primary schools.	witnessed handover of staff in the subcounty of Kambuga and Kayonza.		

*Expenditure*

227001 Travel inland	<b>6,000</b>	2,481	41.4%
227004 Fuel, Lubricants and Oils	<b>2,117</b>	911	43.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,717</b>	Non Wage Rec't: 3,392	Non Wage Rec't: 38.9%
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>8,717</b>	<b>Total 3,392</b>	<b>Total 38.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>13,758,219</b>	Wage Rec't: 2,983,892	Wage Rec't: 21.7%
Non Wage Rec't:	<b>8,107,913</b>	Non Wage Rec't: 2,105,911	Non Wage Rec't: 26.0%
Domestic Dev't:	<b>1,813,935</b>	Domestic Dev't: 217,212	Domestic Dev't: 12.0%
Donor Dev't:	<b>857,406</b>	Donor Dev't: 153,111	Donor Dev't: 17.9%
<b>Total</b>	<b>24,537,473</b>	<b>Total 5,460,126</b>	<b>Total 22.3%</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>8,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>8,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of all computers and photocopiers</b>		Other Transfers from Central Government	N/A	8,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>574,382</b>	<b>45,504</b>
<b>Sector: Works and Transport</b>				<b>460,565</b>	<b>22,379</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>460,565</b>	<b>22,379</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Central Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tarmacking of kibiriti road (1Km)</b>		Other Transfers from Central Government	N/A	400,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>54,000</b>	<b>18,843</b>
LCII: Central Ward				54,000	18,843
Item: 263104 Transfers to other govt. units					
<b>butogota tow council</b>		Other Transfers from Central Government	N/A	54,000	18,843
<b>Output: District Roads Maintainence (URF)</b>				<b>6,565</b>	<b>3,536</b>
LCII: Northern Ward				6,565	3,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routinemanual maintenance of ntungamo-karangara-ahamayanja road (11.3km)</b>		Other Transfers from Central Government	N/A	6,565	3,536
<b>Sector: Education</b>				<b>103,861</b>	<b>21,232</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,633</b>	<b>5,329</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,633</b>	<b>5,329</b>
LCII: Northern Ward				15,503	4,085
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamirama II</b>		Conditional Grant to Primary Education	N/A	2,235	817
<b>Rubonwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,524	950
<b>Butogota primary school</b>		Conditional Grant to Primary Education	N/A	5,617	1,059
<b>Ntungamo Primary School</b>		Conditional Grant to Primary Education	N/A	4,127	1,259
LCII: Southern Ward				4,130	1,243
Item: 263311 Conditional transfers for Primary Education					
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	N/A	4,130	1,243
<b>LG Function: Secondary Education</b>				<b>84,229</b>	<b>15,903</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>574,382</b>	<b>45,504</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,229</b>	<b>15,903</b>
LCII: Central Ward				84,229	15,903
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butogota Trinity SS</b>		Conditional Grant to Secondary Education	N/A	84,229	15,903
<b>Sector: Health</b>				<b>5,956</b>	<b>1,893</b>
<b>LG Function: Primary Healthcare</b>				<b>5,956</b>	<b>1,893</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,975</b>	<b>1,207</b>
LCII: Northern ward				4,975	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butogota HC11</b>		Conditional Grant to PHC - development	N/A	4,975	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>686</b>
LCII: eastern ward				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntungamo HC11</b>		Conditional Grant to PHC - development	N/A	980	686
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Eastern Ward				4,000	0
Item: 263101 LG Conditional grants					
<b>Butogota Town Council</b>		LGMSD (Former LGDP)	N/A	4,000	0



**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>259,367</b>	<b>63,737</b>
<b>Sector: Works and Transport</b>				<b>57,612</b>	<b>18,831</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,612</b>	<b>18,831</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,931</b>	<b>0</b>
LCII: nyarutonjo				5,931	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of kyampoza-namunye road in Kambuga S/C maintained</b>		Other Transfers from Central Government	N/A	5,931	0
<b>Output: District Roads Maintenance (URF)</b>				<b>51,681</b>	<b>18,831</b>
LCII: Bugongi				48,176	2,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of bugonji-nyamirama 14.6 km</b>		Other Transfers from Central Government	N/A	6,535	2,536
<b>Periodic Maintenance of Bugongi-Nyamirama(14km)</b>		Other Transfers from Central Government	N/A	41,641	0
LCII: Kiringa				3,505	3,304
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of kambuga-nyabushoro (4.5km)</b>		Other Transfers from Central Government	N/A	3,505	3,304
LCII: nyarutonjo				0	12,991
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rehabilitation of Namunye-Kyamugaga-Katojo CAR under CAIIP-3 project</b>		Other Transfers from Central Government	N/A	0	12,991
<b>Sector: Education</b>				<b>187,005</b>	<b>41,550</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,809</b>	<b>13,708</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>372</b>
LCII: Kiringa				13,000	372
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiringa Primary School</b>		Conditional Grant to SFG	N/A	13,000	372
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,809</b>	<b>13,336</b>
LCII: Bugongi				14,590	3,582
Item: 263311 Conditional transfers for Primary Education					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>259,367</b>	<b>63,737</b>
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	5,977	1,336
<b>Bitabo Primary School</b>		Conditional Grant to Primary Education	N/A	3,921	594
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	N/A	0	623
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	N/A	4,691	1,029
LCII: Kiringa				15,291	3,103
Item: 263311 Conditional transfers for Primary Education					
<b>Kiringa primary school</b>		Conditional Grant to Primary Education	N/A	3,875	648
<b>Kagashe Primary School</b>		Conditional Grant to Primary Education	N/A	6,900	1,248
<b>Muhumuza primary school</b>		Conditional Grant to Primary Education	N/A	4,516	1,207
LCII: Nyarugunda				12,301	2,744
Item: 263311 Conditional transfers for Primary Education					
<b>Rwere Primary school</b>		Conditional Grant to Primary Education	N/A	3,590	823
<b>Nyakatunguru Primary School</b>		Conditional Grant to Primary Education	N/A	3,124	806
<b>Nkambi Primary school</b>		Conditional Grant to Primary Education	N/A	5,587	1,115
LCII: nyarutonjo				17,627	3,908
Item: 263311 Conditional transfers for Primary Education					
<b>Zorooma Primary School</b>		Conditional Grant to Primary Education	N/A	6,554	1,207
<b>Nyarutojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,470	915
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	N/A	3,795	999
<b>Nyakagyezi Primary School</b>		Conditional Grant to Primary Education	N/A	3,808	787
<b>LG Function: Secondary Education</b>				<b>114,196</b>	<b>27,842</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>259,367</b>	<b>63,737</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,196</b>	<b>27,842</b>
LCII: Bugongi				59,320	13,479
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	N/A	59,320	13,479
LCII: nyarutonjo					
Item: 263306 Conditional transfers for Secondary Salaries				54,876	14,364
<b>St Charles Lwanga SS</b>		Conditional Grant to Secondary Education	N/A	54,876	14,364
<b>Sector: Water and Environment</b>				<b>10,750</b>	<b>3,356</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,750</b>	<b>3,356</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>3,356</b>
LCII: nyarutonjo				6,000	3,356
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of demo ferro cement tank at Kasigyire's home</b>		Other Transfers from Central Government	Not Started	0	3,356
Item: 312104 Other Structures					
<b>construction of trial ferocement rain water tank (as part of trained masons refresher training)</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Output: Spring protection</b>				<b>4,750</b>	<b>0</b>
LCII: Nyarugunda				4,750	0
Item: 312104 Other Structures					
<b>Protection of Nyarwami springs</b>		Other Transfers from Central Government	N/A	4,750	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kiringa				4,000	0
Item: 263101 LG Conditional grants					
<b>Kambuga Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMBUGA SUBCOUNTY</b>		<i>LCIV: KIKINZI</i>		<b>2,941</b>	<b>2,058</b>
<i>Sector: Health</i>				<b>2,941</b>	<b>2,058</b>
<i>LG Function: Primary Healthcare</i>				<b>2,941</b>	<b>2,058</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,941</b>	<b>2,058</b>
LCII: Bugongi				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: Kiringa				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: Nyarutonjo				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	N/A	980	686

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>291,931</b>	<b>77,481</b>
<b>Sector: Works and Transport</b>				<b>50,023</b>	<b>16,283</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,023</b>	<b>16,283</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>50,023</b>	<b>16,283</b>
LCII: Central Ward				50,023	16,283
Item: 263104 Transfers to other govt. units					
<b>kambuga tc</b>		Other Transfers from Central Government	N/A	50,023	16,283
<b>Sector: Education</b>				<b>99,330</b>	<b>23,804</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,490</b>	<b>2,787</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,490</b>	<b>2,787</b>
LCII: Eastern Ward				3,092	769
Item: 263311 Conditional transfers for Primary Education					
<b>Namunye primary School</b>		Conditional Grant to Primary Education	N/A	3,092	769
LCII: Northern Ward				4,410	975
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakashozi Primary School</b>		Conditional Grant to Primary Education	N/A	4,410	975
LCII: Southern Ward				4,988	1,042
Item: 263311 Conditional transfers for Primary Education					
<b>Kambuga primary school</b>		Conditional Grant to Primary Education	N/A	4,988	1,042
<b>LG Function: Secondary Education</b>				<b>86,840</b>	<b>21,018</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,840</b>	<b>21,018</b>
LCII: Southern Ward				86,840	21,018
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kambuga SS</b>		Conditional Grant to Secondary Education	N/A	86,840	21,018
<b>Sector: Health</b>				<b>138,577</b>	<b>34,394</b>
<b>LG Function: Primary Healthcare</b>				<b>138,577</b>	<b>34,394</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577</b>	<b>34,394</b>
LCII: central ward				138,577	34,394
Item: 263317 Conditional transfers for District Hospitals					
<b>Kambuga Hospital</b>		Conditional Grant to PHC - development	N/A	138,577	34,394
<b>Sector: Social Development</b>				<b>4,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>3,000</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>291,931</b>	<b>77,481</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>3,000</b>
LCII: Northern Ward				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Kambuga Town Council</b>		LGMSD (Former LGDP)	N/A	4,000	3,000

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>706,706</b>	<b>158,673</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: western ward				4,000	0
Item: 231005 Machinery and equipment					
<b>2 laptop computers</b>		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>169,984</b>	<b>24,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>169,984</b>	<b>24,749</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>82,500</b>	<b>0</b>
LCII: Southern Ward				82,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>tarmacking of katate road (0.6Km)</b>		Other Transfers from Central Government	N/A	82,500	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>79,000</b>	<b>24,749</b>
LCII: Western Ward				79,000	24,749
Item: 263104 Transfers to other govt. units					
<b>kanungu town council</b>		Other Transfers from Central Government	N/A	79,000	24,749
<b>Output: District Roads Maintainence (URF)</b>				<b>8,484</b>	<b>0</b>
LCII: Northern Ward				8,484	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Supply and installation of culverts on district roads 0.06km</b>		Other Transfers from Central Government	N/A	8,484	0
<b>Sector: Education</b>				<b>317,347</b>	<b>72,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,186</b>	<b>10,866</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,685</b>	<b>0</b>
LCII: Eastern Ward				20,685	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Apparaisal of Capital Investments for FY 2015/16</b>		Conditional Grant to SFG	N/A	6,000	0
<b>Monitoring Construction of SFG Capital Projects and Submitting Reports to the Ministry of Education and Sports.</b>		Conditional Grant to SFG	N/A	14,685	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>706,706</b>	<b>158,673</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>26,600</b>	<b>0</b>
LCII: Eastern Ward				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention for nyakatare primary school</b>		Conditional Grant to SFG	N/A	600	0
LCII: Northern Ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rushebeya Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
LCII: Southern Ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyandago Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,901</b>	<b>10,866</b>
LCII: Eastern Ward				6,623	1,984
Item: 263311 Conditional transfers for Primary Education					
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	N/A	3,174	1,057
<b>Mushasha Primary School</b>		Conditional Grant to Primary Education	N/A	3,449	927
LCII: Northern Ward				12,966	2,437
Item: 263311 Conditional transfers for Primary Education					
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	N/A	4,982	544
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	N/A	3,467	975
<b>Rushebeya Primary School</b>		Conditional Grant to Primary Education	N/A	4,517	918
LCII: Southern Ward				20,390	5,083
Item: 263311 Conditional transfers for Primary Education					
<b>Omumbuga Primary school</b>		Conditional Grant to Primary Education	N/A	4,234	1,167
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	N/A	4,582	1,118
<b>Makiro primary school</b>		Conditional Grant to Primary Education	N/A	4,628	1,047



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>706,706</b>	<b>158,673</b>
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	N/A	3,501	821
<b>Nyarurembo Primary School</b>		Conditional Grant to Primary Education	N/A	3,445	930
LCII: Western Ward				6,922	1,362
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatare Primary school</b>		Conditional Grant to Primary Education	N/A	6,922	1,362
<b>LG Function: Secondary Education</b>				<b>223,161</b>	<b>61,738</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,161</b>	<b>61,738</b>
LCII: Eastern Ward				95,116	29,600
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	N/A	95,116	29,600
LCII: Southern Ward				128,045	32,138
Item: 263306 Conditional transfers for Secondary Salaries					
<b>San Giovan School</b>		Conditional Grant to Secondary Education	N/A	128,045	32,138
<b>Sector: Health</b>				<b>86,416</b>	<b>19,345</b>
<b>LG Function: Primary Healthcare</b>				<b>86,416</b>	<b>19,345</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,048</b>	<b>5,719</b>
LCII: Western Ward				34,048	5,719
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of 3 phase power at Kanungu HC IV</b>		Conditional Grant to PHC - development	N/A	25,644	1,774
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Investment services costs and monitoring</b>		PHC Development	N/A	8,404	3,945
<b>Output: Healthcentre construction and rehabilitation</b>				<b>4,952</b>	<b>3,001</b>
LCII: Western Ward				4,952	3,001
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the rennovation of Kanungu HC IV</b>		Conditional Grant to PHC - development	N/A	4,952	3,001
<b>Output: Staff houses construction and rehabilitation</b>				<b>14,028</b>	<b>0</b>
LCII: western ward				14,028	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>706,706</b>	<b>158,673</b>
<b>Renovation of a doctor's house at Kanungu HCIV</b>		Conditional Grant to PHC - development	N/A	14,028	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,109</b>	<b>3,765</b>
LCII: western ward				13,109	3,765
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Makiro HC111</b>		Conditional Grant to PHC - development	N/A	6,555	1,883
<b>Nyakatare HC111</b>		Conditional Grant to PHC - development	N/A	6,555	1,883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,279</b>	<b>6,861</b>
LCII: Eastern ward				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: Northern ward				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mazzoldi HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: western ward				18,319	5,488
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	N/A	18,319	5,488
<b>Sector: Water and Environment</b>				<b>2,980</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,980</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,980</b>	<b>0</b>
LCII: Southern Ward				2,980	0
Item: 312104 Other Structures					
<b>Payment for retentions of FY 13/14</b>		Other Transfers from Central Government	N/A	2,980	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Eastern Ward				4,000	0
Item: 263101 LG Conditional grants					
<b>Kanungu Town Council</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>706,706</b>	<b>158,673</b>
<b>Sector: Public Sector Management</b>				<b>91,417</b>	<b>40,110</b>
<b>LG Function: District and Urban Administration</b>				<b>80,651</b>	<b>40,110</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>72,651</b>	<b>40,110</b>
LCII: western ward				72,651	40,110
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment for the completion of the District Administration Block</b>		Locally Raised Revenues	N/A	72,651	40,110
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Western Ward				8,000	0
Item: 231004 Transport equipment					
<b>maintainance of CAO's vehicle</b>		District Unconditional Grant - Non Wage	N/A	8,000	0
<b>LG Function: Local Government Planning Services</b>				<b>10,766</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,766</b>	<b>0</b>
LCII: western ward				10,766	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>procurement of of 2 laptope computers</b>		LGMSD (Former LGDP)	N/A	10,766	0
<b>Sector: Accountability</b>				<b>30,562</b>	<b>1,865</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,562</b>	<b>1,865</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,562</b>	<b>1,865</b>
LCII: Southern ward				30,562	1,865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Domestic debts</b>		Locally Raised Revenues	N/A	30,562	1,865

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>265,008</b>	<b>52,923</b>
<b>Sector: Works and Transport</b>				<b>48,427</b>	<b>14,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,427</b>	<b>14,830</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,347</b>	<b>0</b>
LCII: Kishenyi				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>4km of kashenyi road in Kanyatorogo S/C</b>		Other Transfers from Central Government	N/A	3,347	0
<b>Output: District Roads Maintenance (URF)</b>				<b>45,080</b>	<b>14,830</b>
LCII: Burema				27,544	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised maintenance of Nyakabungo-Kabaranga road (8.8km)</b>		Other Transfers from Central Government	N/A	11,654	0
<b>Mechanised Maintenance of Burema-Kanyungusi road (7.5km)</b>		Other Transfers from Central Government	N/A	15,890	0
LCII: Kihembe				5,185	5,072
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of kishenyi-kihembe-ishasha (10.1km)</b>		Other Transfers from Central Government	N/A	5,185	5,072
LCII: Nyamigoye				12,350	9,758
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of kyeijanga-nyamigoye (18km)</b>		Other Transfers from Central Government	N/A	7,195	7,195
<b>routine manual maintenance of mukono-kashaki 10km</b>		Other Transfers from Central Government	N/A	5,155	2,563
<b>Sector: Education</b>				<b>184,157</b>	<b>31,980</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,090</b>	<b>12,293</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,486</b>	<b>0</b>
LCII: Burema				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>265,008</b>	<b>52,923</b>
<b>Burema Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
<b>Kanyungusi Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
LCII: Nyamigoye Item: 231001 Non Residential buildings (Depreciation)				16,486	0
<b>Kyajura Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
<b>retention for nyamigoye primary school</b>		Conditional Grant to SFG	N/A	3,486	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,604</b>	<b>12,293</b>
LCII: Burema Item: 263311 Conditional transfers for Primary Education				15,648	4,477
<b>Runyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,077	1,360
<b>Kanyungusi primary school</b>		Conditional Grant to Primary Education	N/A	3,199	946
<b>Burema primary school</b>		Conditional Grant to Primary Education	N/A	5,105	1,258
<b>Ntabagwe Primary School</b>		Conditional Grant to PAF monitoring	N/A	4,267	913
LCII: Kasheesha Item: 263311 Conditional transfers for Primary Education				10,352	2,483
<b>Kashesha primary school</b>		Conditional Grant to Primary Education	N/A	3,935	739
<b>Rukarara Primary School</b>		Conditional Grant to Primary Education	N/A	3,453	1,009
<b>Kyajura primary school</b>		Conditional Grant to Primary Education	N/A	2,964	735
LCII: Kihembe Item: 263311 Conditional transfers for Primary Education				6,816	1,984
<b>Kihembe Primary School</b>		Conditional Grant to Primary Education	N/A	3,606	946
<b>Nyabirehe Primary School</b>		Conditional Grant to Primary Education	N/A	3,210	1,038

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>265,008</b>	<b>52,923</b>
LCII: Kishenyi				4,069	1,256
Item: 263311 Conditional transfers for Primary Education					
<b>Kishenyi primary school</b>		Conditional Grant to Primary Education	N/A	4,069	1,256
LCII: Nyamigoye				7,718	2,094
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamigoye Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	1,058
<b>Bushoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,502	1,036
<b>LG Function: Secondary Education</b>				<b>97,067</b>	<b>19,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,067</b>	<b>19,687</b>
LCII: Burema				43,764	8,525
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Burema SS</b>		Conditional Grant to Secondary Education	N/A	43,764	8,525
LCII: Kishenyi				53,303	11,162
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kanyantoroogo Community SS</b>		Conditional Grant to Secondary Education	N/A	53,303	11,162
<b>Sector: Health</b>				<b>25,924</b>	<b>3,787</b>
<b>LG Function: Primary Healthcare</b>				<b>25,924</b>	<b>3,787</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Burema				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 5 stance VIP latrine at kanyatorongo HC111</b>		LGMSD (Former LGDP)	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>2,415</b>
LCII: KIHEMBE				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihembe HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
LCII: NYAMIGOYE				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugiri HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>265,008</b>	<b>52,923</b>
LCII: KISHENYI				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanyantorogo HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>2,325</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>2,325</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Nyamigoye				2,500	0
Item: 312104 Other Structures					
<b>Protection of Kasasira springs</b>		Other Transfers from Central Government	N/A	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>2,325</b>
LCII: Nyamigoye				0	2,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for rehabilitation of Kanyantorogo GFS in FY 13-14</b>		Other Transfers from Central Government	Not Started	0	2,325
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Burema				4,000	0
Item: 263101 LG Conditional grants					
<b>Kanyantorogo Subcounty</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>41,616</b>	<b>7,699</b>
<b>Sector: Works and Transport</b>				<b>2,582</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				2,582	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,582</b>	<b>0</b>
LCII: Kayanja				2,582	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2kms of katete tc - katete hc 2 road in katete S/c maintained</b>		Other Transfers from Central Government	N/A	2,582	0
<b>Sector: Education</b>				<b>29,466</b>	<b>4,653</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>29,466</b>	<b>4,653</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,362</b>	<b>0</b>
LCII: Kishuro				362	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention for mpangango primary school</b>		Conditional Grant to SFG	N/A	362	0
LCII: Nyarurambi				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyarurambi Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,104</b>	<b>4,653</b>
LCII: Kayanja				8,550	2,381
Item: 263311 Conditional transfers for Primary Education					
<b>Katete primary school</b>		Conditional Grant to Primary Education	N/A	5,012	1,379
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	N/A	3,538	1,003
LCII: Kishuro				4,487	1,432
Item: 263311 Conditional transfers for Primary Education					
<b>Kishuro primary school</b>		Conditional Grant to Primary Education	N/A	4,487	1,432
LCII: Nyarurambi				3,067	840
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarurambi primary school</b>		Conditional Grant to Primary Education	N/A	3,067	840
<b>Sector: Health</b>				<b>5,568</b>	<b>3,046</b>
<i>LG Function: Primary Healthcare</i>				<b>5,568</b>	<b>3,046</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,674</b>	<b>1,674</b>



**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>41,616</b>	<b>7,699</b>
LCII: Kishuro				1,674	1,674
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for renovation of staff houses at katete HC III</b>		Conditional Grant to PHC - development	N/A	1,674	1,674
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>
LCII: Kishuro				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katete HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kayanja				4,000	0
Item: 263101 LG Conditional grants					
<b>Katete Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>208,771</b>	<b>64,438</b>
<b>Sector: Works and Transport</b>				<b>5,623</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,623</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,623</b>	<b>0</b>
LCII: Mukono				5,623	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of katiba road Kayonza S/C maintained</b>		Other Transfers from Central Government	N/A	5,623	0
<b>Sector: Education</b>				<b>66,469</b>	<b>33,462</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,469</i>	<i>15,042</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>0</b>
LCII: Kyeshero				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyeshero Primary School</b>		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,969</b>	<b>15,042</b>
LCII: Bujengwe				13,629	3,941
Item: 263311 Conditional transfers for Primary Education					
<b>Bujengwe primary school</b>		Conditional Grant to Primary Education	N/A	7,500	1,535
<b>Nyarurambi parents Primary school</b>		Conditional Grant to Primary Education	N/A	2,713	1,041
<b>Katembe primary school</b>		Conditional Grant to Primary Education	N/A	3,415	1,365
LCII: Karangara				8,248	2,547
Item: 263311 Conditional transfers for Primary Education					
<b>Karangara primary school</b>		Conditional Grant to Primary Education	N/A	3,801	1,099
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	4,447	1,448
LCII: Kyeshero				4,412	1,263
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	N/A	4,412	1,263
LCII: Mukono				12,405	3,408
Item: 263311 Conditional transfers for Primary Education					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>208,771</b>	<b>64,438</b>
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	N/A	5,312	1,263
<b>Mukono Primary school</b>		Conditional Grant to Primary Education	N/A	3,812	1,282
<b>Rubona Primary school</b>		Conditional Grant to Primary Education	N/A	3,281	863
LCII: Rutendere Item: 263311 Conditional transfers for Primary Education				14,275	3,883
<b>Nyamirama Twimukye primary school</b>		Conditional Grant to Primary Education	N/A	2,932	706
<b>Nyakishojwa Primary school</b>		Conditional Grant to Primary Education	N/A	4,605	1,224
<b>Rugando Primary School</b>		Conditional Grant to Primary Education	N/A	3,258	1,138
<b>Rutendere Primary School</b>		Conditional Grant to Primary Education	N/A	3,479	815
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>18,421</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>18,421</b>
LCII: Bujengwe Item: 263306 Conditional transfers for Secondary Salaries				0	18,421
<b>Nyamiyaga ss</b>		Conditional Grant to Secondary Education	N/A	0	18,421
<b>Sector: Health</b>				<b>112,679</b>	<b>28,475</b>
<b>LG Function: Primary Healthcare</b>				<b>112,679</b>	<b>28,475</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,755</b>	<b>24,688</b>
LCII: Mukono Item: 263318 Conditional transfers for NGO Hospitals				98,755	24,688
<b>Bwindi community Hospital</b>		Conditional Grant to PHC - development	N/A	98,755	24,688
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>2,415</b>
LCII: karangara Item: 263313 Conditional transfers for PHC- Non wage				5,015	1,207
<b>Karangara HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
LCII: Kyeshero Item: 263313 Conditional transfers for PHC- Non wage				5,015	1,207

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>208,771</b>	<b>64,438</b>
<b>Kyeshero HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>
LCII: Bujengwe				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayonza HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Mukono				20,000	0
Item: 312104 Other Structures					
<b>Design of Rwamishe GFS</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>2,500</b>
LCII: Karangara				4,000	2,500
Item: 263101 LG Conditional grants					
<b>Kayonza sub county</b>		LGMSD (Former LGDP)	N/A	4,000	2,500

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>211,825</b>	<b>32,465</b>
<b>Sector: Works and Transport</b>				<b>65,693</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,693</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>0</b>
LCII: Kibimbiri				6,607	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km of kihihi-kibimbiri-kameme road in Kihihi S/C</b>		Other Transfers from Central Government	N/A	6,607	0
<b>Output: District Roads Maintenance (URF)</b>				<b>59,086</b>	<b>0</b>
LCII: Kabuga				59,086	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Kihihi-matanda-kameme road</b>		Other Transfers from Central Government	N/A	59,086	0
<b>Sector: Education</b>				<b>113,692</b>	<b>28,678</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,256</b>	<b>11,882</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,371</b>	<b>5,371</b>
LCII: Rusoroza				5,371	5,371
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Rushoroza primary school</b>		LGMSD (Former LGDP)	N/A	5,371	5,371
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,885</b>	<b>6,510</b>
LCII: Kabuga				5,061	1,632
Item: 263311 Conditional transfers for Primary Education					
<b>Bushere primary school</b>		Conditional Grant to Primary Education	N/A	5,061	1,632
LCII: Kibimbiri				7,164	2,148
Item: 263311 Conditional transfers for Primary Education					
<b>Rushoroza Primary School</b>		Conditional Grant to Primary Education	N/A	4,191	1,247
<b>Matanda primary school</b>		Conditional Grant to Primary Education	N/A	2,974	901
LCII: Rusoroza				10,660	2,731
Item: 263311 Conditional transfers for Primary Education					
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	N/A	7,900	1,811

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>211,825</b>	<b>32,465</b>
<b>Kororo primary school</b>		Conditional Grant to Primary Education	N/A	2,760	920
<i>LG Function: Secondary Education</i>				<b>85,435</b>	<b>16,796</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,435</b>	<b>16,796</b>
LCII: Rusoroza				85,435	16,796
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rushoroza Seed</b>		Conditional Grant to Secondary Education	N/A	49,593	11,152
<b>St Elminio</b>		Conditional Grant to Secondary Education	N/A	35,842	5,644
<b>Sector: Health</b>				<b>28,440</b>	<b>3,787</b>
<i>LG Function: Primary Healthcare</i>				<b>28,440</b>	<b>3,787</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,516</b>	<b>0</b>
LCII: Matanda				14,516	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation of matanda health centre 111 in kihihi sub county</b>		LGMSD (Former LGDP)	N/A	14,516	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>2,415</b>
LCII: kabuga				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bushere HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
LCII: Kibimbiri				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibimbiri HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>
LCII: Rusoroza				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Matanda HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kazinga				4,000	0
Item: 263101 LG Conditional grants					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>211,825</b>	<b>32,465</b>
<b>Kihihi</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>560,797</b>	<b>144,786</b>
<b>Sector: Works and Transport</b>				<b>84,000</b>	<b>27,506</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,000</b>	<b>27,506</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>84,000</b>	<b>27,506</b>
LCII: Kihihi Town ward				84,000	27,506
Item: 263104 Transfers to other govt. units					
<b>kihihi town council</b>		Other Transfers from Central Government	N/A	84,000	27,506
<b>Sector: Education</b>				<b>410,890</b>	<b>90,237</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,055</b>	<b>8,282</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Nyakatuguru ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyamwegabira Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
LCII: Rwanga ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwanga Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,055</b>	<b>8,282</b>
LCII: Bihomborwa ward				9,171	2,209
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenyerere Primary school</b>		Conditional Grant to Primary Education	N/A	4,601	1,231
<b>Bihomborwa primary school</b>		Conditional Grant to Primary Education	N/A	4,570	978
LCII: Kihihi Town ward				7,523	1,684
Item: 263311 Conditional transfers for Primary Education					
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	N/A	7,523	1,684
LCII: Nyakatuguru ward				12,534	3,442
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamwegabira Primary School</b>		Conditional Grant to Primary Education	N/A	4,127	1,290
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	N/A	3,941	1,055



**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihhi town council</b>		<i>LCIV: KIKINZI</i>		<b>560,797</b>	<b>144,786</b>
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	N/A	4,466	1,098
LCII: Rwanga ward				4,827	947
Item: 263311 Conditional transfers for Primary Education					
<b>Rwanga Primary school</b>		Conditional Grant to Primary Education	N/A	4,827	947
<b>LG Function: Secondary Education</b>				<b>350,835</b>	<b>81,955</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>350,835</b>	<b>81,955</b>
LCII: Bihomborwa ward				88,474	15,585
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	N/A	88,474	15,585
LCII: Kihhi Town ward				166,345	41,115
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kihhi Moslem SS</b>		Conditional Grant to Secondary Education	N/A	41,015	7,371
<b>Kihhi High School</b>		Conditional Grant to Secondary Education	N/A	125,329	33,744
LCII: Nyakatuguru ward				96,017	25,254
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Citizen Standard High School</b>		Conditional Grant to Secondary Education	N/A	43,015	9,309
<b>St. Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	53,002	15,945
<b>Sector: Health</b>				<b>52,656</b>	<b>27,043</b>
<b>LG Function: Primary Healthcare</b>				<b>52,656</b>	<b>27,043</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,069</b>	<b>0</b>
LCII: Kihhi Town ward				5,069	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of 3 phase power at Kihhi HC IV</b>		Conditional Grant to PHC - development	N/A	5,069	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>21,733</b>	<b>21,730</b>
LCII: Kihhi Town ward				21,733	21,730
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>560,797</b>	<b>144,786</b>
<b>balance and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV</b>		Conditional Grant to PHC - development	N/A	21,733	21,730
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,555</b>	<b>1,883</b>
LCII: Bihomborwa ward				6,555	1,883
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	N/A	6,555	1,883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,299</b>	<b>3,430</b>
LCII: Bihomborwa ward				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: kihihi Town ward				18,319	2,744
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	18,319	2,744
<b>Sector: Water and Environment</b>				<b>9,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,750</b>	<b>0</b>
LCII: Kihihi Town ward				4,750	0
Item: 312104 Other Structures					
<b>Protection of Mulera springs</b>		Other Transfers from Central Government	N/A	4,750	0
<b>Output: Shallow well construction</b>				<b>4,500</b>	<b>0</b>
LCII: Kihihi Town ward				4,500	0
Item: 312104 Other Structures					
<b>Jamil shallow well</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Bihomborwa ward				4,000	0
Item: 263101 LG Conditional grants					
<b>Kihihi Town Council</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>428,489</b>	<b>42,842</b>
<b>Sector: Works and Transport</b>				<b>41,005</b>	<b>4,302</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,005</b>	<b>4,302</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,972</b>	<b>0</b>
LCII: Kiziba				2,972	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>4kms of rwambogo-kinyisa road in Kinaba s/c maintained</b>		Other Transfers from Central Government	N/A	2,972	0
<b>Output: District Roads Maintenance (URF)</b>				<b>38,032</b>	<b>4,302</b>
LCII: Kiziba				38,032	4,302
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenance of rutenga-kinaba-kiziba (15Km)</b>		Other Transfers from Central Government	N/A	29,577	0
<b>routine manual maintenance of rutenga-kinaba-kiziba (21km)</b>		Other Transfers from Central Government	N/A	8,455	4,302
<b>Sector: Education</b>				<b>257,235</b>	<b>34,606</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,573</b>	<b>5,256</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kamakona				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiziba Primary School</b>		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,573</b>	<b>5,256</b>
LCII: Kamakona				12,082	3,113
Item: 263311 Conditional transfers for Primary Education					
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	N/A	7,978	1,844
<b>Runyami Primary school</b>		Conditional Grant to Primary Education	N/A	4,105	1,270
LCII: Kiziba				8,491	2,143
Item: 263311 Conditional transfers for Primary Education					
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	N/A	3,501	1,248
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	N/A	4,990	895

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>428,489</b>	<b>42,842</b>
<i>LG Function: Secondary Education</i>				<i>221,662</i>	<i>29,350</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>192,893</b>	<b>24,000</b>
LCII: Kyamukombe				192,893	24,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>st JOSEPHS SECONDARY SCHOOLKINAABA</b>		Conditional Grant to SFG	N/A	192,893	24,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,770</b>	<b>5,349</b>
LCII: Kamakona				28,770	5,349
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Joseph Kinaaba Community SS</b>		Conditional Grant to Secondary Education	N/A	28,770	5,349
<b>Sector: Health</b>				<b>91,549</b>	<b>3,934</b>
<i>LG Function: Primary Healthcare</i>				<i>91,549</i>	<i>3,934</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>85,554</b>	<b>2,041</b>
LCII: kanyamatembe				85,554	2,041
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 3 unit staff house and a 3 stance VIP latrine at Kinaaba HC II</b>		Conditional Grant to PHC - development	N/A	85,554	2,041
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>1,207</b>
LCII: kanyamatembe				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kinaaba C.O.U HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>686</b>
LCII: kanyamatembe				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	N/A	980	686
<b>Sector: Water and Environment</b>				<b>34,700</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kyamukombe				20,000	0
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>428,489</b>	<b>42,842</b>
<b>Design of Kinaba GFS</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Output: Spring protection</b>				<b>14,700</b>	<b>0</b>
LCII: Kamakona				4,850	0
Item: 312104 Other Structures					
<b>Protection of Kanyangobe springs</b>		Other Transfers from Central Government	N/A	4,850	0
LCII: Kanyamatembe				4,900	0
Item: 312104 Other Structures					
<b>Protection of gabito springs</b>		Other Transfers from Central Government	N/A	4,900	0
LCII: Mukirwa				4,950	0
Item: 312104 Other Structures					
<b>Protection of Kanzahamugyera springs</b>		Other Transfers from Central Government	N/A	4,950	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kiziba				4,000	0
Item: 263101 LG Conditional grants					
<b>Kinaaba Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,754</b>	<b>121,327</b>
<b>Sector: Works and Transport</b>				<b>16,283</b>	<b>10,878</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,283</b>	<b>10,878</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,972</b>	<b>0</b>
LCII: Rutugunda				2,972	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintenance of 2km of bugarama-kihanda road in Kirima S/C</b>		Other Transfers from Central Government	N/A	2,972	0
<b>Output: District Roads Maintenance (URF)</b>				<b>13,310</b>	<b>10,878</b>
LCII: Kazuru				6,955	4,523
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of kazuru-masya (16km)</b>		Other Transfers from Central Government	N/A	6,955	4,523
LCII: Rutugunda				6,355	6,355
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of katete-kyejanga (14km)</b>		Other Transfers from Central Government	N/A	6,355	6,355
<b>Sector: Education</b>				<b>134,631</b>	<b>35,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,966</b>	<b>8,417</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Rutugunda				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kirima Primary School</b>		LGMSD (Former LGDP)	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,966</b>	<b>8,417</b>
LCII: Bushura				9,347	2,203
Item: 263311 Conditional transfers for Primary Education					
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	N/A	3,943	932
<b>Keita primary school</b>		Conditional Grant to Primary Education	N/A	5,405	1,271
LCII: Kihanda				4,773	1,070
Item: 263311 Conditional transfers for Primary Education					
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	N/A	4,773	1,070
LCII: Rubimbwa				6,766	1,686

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,754</b>	<b>121,327</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	N/A	3,296	855
<b>Rubimbwa Primary school</b>		Conditional Grant to Primary Education	N/A	3,470	831
LCII: Rutugunda				16,079	3,458
Item: 263311 Conditional transfers for Primary Education					
<b>Kirima primary school</b>		Conditional Grant to Primary Education	N/A	4,652	1,003
<b>Rutugunda Primary School</b>		Conditional Grant to Primary Education	N/A	3,560	838
<b>Kangarambe primary school</b>		Conditional Grant to Primary Education	N/A	4,500	732
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	N/A	3,367	886
<b>LG Function: Secondary Education</b>				<b>84,665</b>	<b>26,799</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,665</b>	<b>26,799</b>
LCII: Bushura				84,665	26,799
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kirima Community SS</b>		Conditional Grant to Secondary Education	N/A	84,665	26,799
<b>Sector: Health</b>				<b>10,870</b>	<b>3,952</b>
<b>LG Function: Primary Healthcare</b>				<b>10,870</b>	<b>3,952</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>1,207</b>
LCII: Rutugunda				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitariro HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,855</b>	<b>2,744</b>
LCII: Bushura				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: Rubimbwa				980	686
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,754</b>	<b>121,327</b>
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	N/A	980	686
LCII: Rutugunda				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kirima HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Water and Environment</b>				<b>128,970</b>	<b>68,281</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,970</b>	<b>68,281</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,750</b>	<b>0</b>
LCII: Kihanda				4,750	0
Item: 312104 Other Structures					
<b>Protection of Nyakarambi springs</b>		Other Transfers from Central Government	N/A	4,750	0
<b>Output: Construction of piped water supply system</b>				<b>124,220</b>	<b>68,281</b>
LCII: Kihanda				124,220	68,281
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Kihanda GFS (Phase2)</b>		Other Transfers from Central Government	Not Started	0	68,281
Item: 312104 Other Structures					
<b>Completion of kihanda GFS construction</b>		Other Transfers from Central Government	N/A	124,220	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>3,000</b>
LCII: Bushura				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Kirima sub county</b>		LGMSD (Former LGDP)	N/A	4,000	3,000



**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>112,577</b>	<b>21,486</b>
<b>Sector: Works and Transport</b>				<b>27,240</b>	<b>2,563</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,240</b>	<b>2,563</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,636</b>	<b>0</b>
LCII: Muramba				3,636	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km of rwambogo-kinyisa road in Mpungu sc maintained</b>		Other Transfers from Central Government	N/A	3,636	0
<b>Output: District Roads Maintenance (URF)</b>				<b>23,604</b>	<b>2,563</b>
LCII: Mpungu				23,604	2,563
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of ahakikome -karambi 7.7km</b>		Other Transfers from Central Government	N/A	10,332	2,563
<b>Routine mechanised Maintenance of Ahakikome-Karambi</b>		Other Transfers from Central Government	N/A	13,272	0
<b>Sector: Education</b>				<b>71,403</b>	<b>12,343</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,853</b>	<b>6,317</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>372</b>
LCII: Ngara				15,000	372
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kashenyi Primary School</b>		Conditional Grant to SFG	N/A	15,000	372
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,853</b>	<b>5,946</b>
LCII: Buremba				6,802	1,829
Item: 263311 Conditional transfers for Primary Education					
<b>Buremba primary school</b>		Conditional Grant to Primary Education	N/A	3,514	910
<b>Katunda primary school</b>		Conditional Grant to Primary Education	N/A	3,288	918
LCII: Muramba				9,550	2,485
Item: 263311 Conditional transfers for Primary Education					
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	N/A	3,624	1,062
<b>Karambi primary school</b>		Conditional Grant to Primary Education	N/A	5,926	1,423

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>112,577</b>	<b>21,486</b>
LCII: Not Specified				6,501	1,632
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	N/A	6,501	1,632
<i>LG Function: Secondary Education</i>				<b>33,550</b>	<b>6,026</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,550</b>	<b>6,026</b>
LCII: Mpungu				33,550	6,026
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bishop Callist Mpungu</b>		Conditional Grant to Secondary Education	N/A	33,550	6,026
<b>Sector: Health</b>				<b>9,934</b>	<b>2,580</b>
<i>LG Function: Primary Healthcare</i>				<b>9,934</b>	<b>2,580</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,025</b>	<b>0</b>
LCII: Mpungu				1,025	0
Item: 312104 Other Structures					
<b>Rention for fencing Mpungu HC III</b>		Conditional Grant to PHC - development	N/A	1,025	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>1,207</b>
LCII: Mpungu				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanyashogy HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>
LCII: Mpungu				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpungu HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Social Development</b>				<b>4,000</b>	<b>4,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,000</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Buremba				4,000	4,000
Item: 263101 LG Conditional grants					
<b>Mpungu Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	4,000

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,160</b>	<b>23,171</b>
<b>Sector: Works and Transport</b>				<b>7,394</b>	<b>2,563</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,394</b>	<b>2,563</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,598</b>	<b>0</b>
LCII: Nyakinoni				2,598	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained</b>		Other Transfers from Central Government	N/A	2,598	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,795</b>	<b>2,563</b>
LCII: Samaria				4,795	2,563
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of mukono-samaria-katembe 8.8km</b>		Other Transfers from Central Government	N/A	4,795	2,563
<b>Sector: Education</b>				<b>66,021</b>	<b>18,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,128</b>	<b>3,705</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,128</b>	<b>3,705</b>
LCII: Karubeizi				6,762	1,664
Item: 263311 Conditional transfers for Primary Education					
<b>Rwangoboka Primary school</b>		Conditional Grant to Primary Education	N/A	3,716	907
<b>Nshaka Primary School</b>		Conditional Grant to Primary Education	N/A	3,046	757
LCII: Nyakinoni				3,891	1,111
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakinoni Primary School</b>		Conditional Grant to Primary Education	N/A	3,891	1,111
LCII: Samaria				3,474	929
Item: 263311 Conditional transfers for Primary Education					
<b>Bushogy primary school</b>		Conditional Grant to Primary Education	N/A	3,474	929
<b>LG Function: Secondary Education</b>				<b>51,894</b>	<b>15,010</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,894</b>	<b>15,010</b>
LCII: Nyakinoni				51,894	15,010
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyakinoni SS</b>		Conditional Grant to Secondary Education	N/A	51,894	15,010

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,160</b>	<b>23,171</b>
<b>Sector: Health</b>				<b>5,995</b>	<b>1,893</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995</b>	<b>1,893</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>1,207</b>
LCII: Nyakinoni				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakinoni HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>686</b>
LCII: Samaria				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Samaria HC11</b>		Conditional Grant to PHC - development	N/A	980	686
<b>Sector: Water and Environment</b>				<b>4,750</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,750</b>	<b>0</b>
LCII: Karubeizi				4,750	0
Item: 312104 Other Structures					
<b>Protection of Tazana springs</b>		Other Transfers from Central Government	N/A	4,750	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Samaria				4,000	0
Item: 263101 LG Conditional grants					
<b>Nyakinoni Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>136,702</b>	<b>26,708</b>
<b>Sector: Works and Transport</b>				<b>3,408</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,408</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,408</b>	<b>0</b>
LCII: Nyakashure				3,408	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>5.2km of nyakashure-kiruruma road in Nyamirama S/C maintained</b>		Other Transfers from Central Government	N/A	3,408	0
<b>Sector: Education</b>				<b>100,370</b>	<b>22,921</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,853</b>	<b>10,868</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>1,545</b>
LCII: Kigarama				13,000	1,545
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kagunga Primary School</b>		LGMSD (Former LGDP)	N/A	13,000	1,545
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,853</b>	<b>9,323</b>
LCII: Kigarama				8,642	2,386
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	N/A	4,623	1,320
<b>Nyamirama Primary School</b>		Conditional Grant to Primary Education	N/A	4,020	1,065
LCII: Mashaku				7,489	1,871
Item: 263311 Conditional transfers for Primary Education					
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	N/A	4,432	754
<b>Omuchogo Primary School</b>		Conditional Grant to Primary Education	N/A	3,057	1,118
LCII: Ntungwa				3,850	826
Item: 263311 Conditional transfers for Primary Education					
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	N/A	3,850	826
LCII: Nyakashure				9,142	1,980
Item: 263311 Conditional transfers for Primary Education					
<b>Nyashure Primary School</b>		Conditional Grant to Primary Education	N/A	3,642	900

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>136,702</b>	<b>26,708</b>
<b>Kagunga primary school</b>		Conditional Grant to Primary Education	N/A	5,501	1,081
LCII: Rushaka				7,729	2,260
Item: 263311 Conditional transfers for Primary Education					
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	N/A	4,228	1,503
<b>Rushaka Primary School</b>		Conditional Grant to Primary Education	N/A	3,501	757
<b>LG Function: Secondary Education</b>				<b>50,517</b>	<b>12,052</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,517</b>	<b>12,052</b>
LCII: Ntungwa				50,517	12,052
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamirama Seed SS</b>		Conditional Grant to Secondary Education	N/A	50,517	12,052
<b>Sector: Health</b>				<b>13,924</b>	<b>3,787</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924</b>	<b>3,787</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>2,415</b>
LCII: Ntungwa				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ST Annah Nyakashozi HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
LCII: RUSHAKA				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushaka HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>1,372</b>
LCII: nyarurambi				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamirama HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: Kigarama				4,750	0
Item: 312104 Other Structures					
<b>Protection of Rwempiri springs</b>		Other Transfers from Central Government	N/A	4,750	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>136,702</b>	<b>26,708</b>
LCII: Mashaku				7,250	0
Item: 312104 Other Structures					
<b>Protection of Owibare springs</b>		Other Transfers from Central Government	N/A	2,500	0
<b>Protection of Katembe springs</b>		Other Transfers from Central Government	N/A	4,750	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Mashaku				3,000	0
Item: 312104 Other Structures					
<b>rehabilitation of mashaku borehole</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Ntungwa				4,000	0
Item: 263101 LG Conditional grants					
<b>Nyamirama Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,288</b>	<b>27,893</b>
<b>Sector: Works and Transport</b>				<b>25,411</b>	<b>20,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,411</b>	<b>20,715</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,171</b>	<b>0</b>
LCII: Nkunda				2,171	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 km of kazinga-nkunda SDA P/S road in nyanga sub county maintained</b>		Other Transfers from Central Government	N/A	2,171	0
<b>Output: District Roads Maintenance (URF)</b>				<b>23,240</b>	<b>20,715</b>
LCII: Bukorwe				6,835	6,421
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of nyakatunguru-bihombora-nyanga(15km)</b>		Other Transfers from Central Government	N/A	6,835	6,421
LCII: Nyanga				16,405	14,294
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine mechanised maintenance of kiihihi-nyanga-ishasha (9.8km)</b>		Other Transfers from Central Government	N/A	11,250	9,458
<b>Routine manual maintenance of kiihihi-nyanga-ishasha road (9.8km)</b>		Other Transfers from Central Government	N/A	5,155	4,836
<b>Sector: Education</b>				<b>21,862</b>	<b>5,820</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,862</b>	<b>5,820</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,862</b>	<b>5,820</b>
LCII: Bukorwe				7,718	2,341
Item: 263311 Conditional transfers for Primary Education					
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	N/A	3,891	1,164
<b>Ishasha</b>		Conditional Grant to Primary Education	N/A	3,827	1,177
LCII: Kamahe				3,551	757
Item: 263311 Conditional transfers for Primary Education					
<b>kamahe primary school</b>		Conditional Grant to Primary Education	N/A	3,551	757
LCII: Nkunda				10,593	2,722



**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,288</b>	<b>27,893</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	N/A	3,702	1,003
<b>Nkunda SDA Primary school</b>		Conditional Grant to Primary Education	N/A	3,139	803
<b>Nkunda Primary school</b>		Conditional Grant to Primary Education	N/A	3,752	917
<b>Sector: Health</b>				<b>5,015</b>	<b>1,207</b>
<b>LG Function: Primary Healthcare</b>				<b>5,015</b>	<b>1,207</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015</b>	<b>1,207</b>
LCII: Nyanga				5,015	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kazinga HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Sector: Water and Environment</b>				<b>0</b>	<b>150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>150</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>150</b>
LCII: Nkunda				0	150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for the rehabilitation of Nkunda SDA Borehole</b>		Other Transfers from Central Government	Not Started	0	150
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Nkunda				4,000	0
Item: 263101 LG Conditional grants					
<b>Nyanga Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>346,780</b>	<b>59,192</b>
<b>Sector: Works and Transport</b>				<b>54,772</b>	<b>5,072</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,772</b>	<b>5,072</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,514</b>	<b>0</b>
LCII: Kashojwa				3,514	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained</b>		Other Transfers from Central Government	N/A	3,514	0
<b>Output: District Roads Maintenance (URF)</b>				<b>51,258</b>	<b>5,072</b>
LCII: Kayungwe				5,455	2,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of nyakabungo-birara (11km)</b>		Other Transfers from Central Government	N/A	5,455	2,536
LCII: Nyarurambi				45,803	2,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>routine manual maintenance of kambuga- rugyeyo road 10.7km</b>		Other Transfers from Central Government	N/A	5,365	2,536
<b>Periodic Maintenance of Kambuga-Rugyeyo road (11Km)</b>		Other Transfers from Central Government	N/A	40,438	0
<b>Sector: Education</b>				<b>220,103</b>	<b>46,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,200</b>	<b>14,456</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,192</b>	<b>640</b>
LCII: Kashojwa				13,640	640
Item: 231001 Non Residential buildings (Depreciation)					
<b>rentention for the construction of kashojwa primary school</b>		LGMSD (Former LGDP)	N/A	640	640
<b>Mpambizo Primary School</b>		Conditional Grant to SFG	N/A	13,000	0
LCII: Katungu				8,552	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bikomero Primary School</b>		Conditional Grant to SFG	N/A	8,552	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>346,780</b>	<b>59,192</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,009</b>	<b>13,816</b>
LCII: Kashojwa				4,087	1,131
Item: 263311 Conditional transfers for Primary Education					
<b>Rugyeyo Primary school</b>		Conditional Grant to Primary Education	N/A	4,087	1,131
LCII: Katungu				7,202	1,736
Item: 263311 Conditional transfers for Primary Education					
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	N/A	3,702	906
<b>Burora primary school</b>		Conditional Grant to Primary Education	N/A	3,500	831
LCII: Kayungwe				7,472	2,146
Item: 263311 Conditional transfers for Primary Education					
<b>Katebere primary school</b>		Conditional Grant to Primary Education	N/A	3,699	1,078
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	N/A	3,773	1,069
LCII: Kitojo				10,221	2,774
Item: 263311 Conditional transfers for Primary Education					
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	N/A	3,003	740
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	N/A	3,398	960
<b>Nyakabungo Primary school</b>		Conditional Grant to Primary Education	N/A	3,820	1,075
LCII: Mishenyi				6,121	1,950
Item: 263311 Conditional transfers for Primary Education					
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	N/A	3,040	1,167
<b>Makanga primary school</b>		Conditional Grant to Primary Education	N/A	3,082	783
LCII: Nyarurambi				15,905	4,078
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamakamba Primary school</b>		Conditional Grant to Primary Education	N/A	2,082	660

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>346,780</b>	<b>59,192</b>
<b>Nyakibingo Primary School</b>		Conditional Grant to Primary Education	N/A	2,896	768
<b>Ruhimbi Primary School</b>		Conditional Grant to Primary Education	N/A	3,324	875
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	N/A	4,292	935
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	N/A	3,310	840
<b>LG Function: Secondary Education</b>				<b>146,902</b>	<b>32,191</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,902</b>	<b>32,191</b>
LCII: Kashojwa				56,602	14,995
Item: 263306 Conditional transfers for Secondary Salaries					
<b>London Image High School</b>		Conditional Grant to Secondary Education	N/A	56,602	14,995
LCII: Katungu				54,072	10,104
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyakabungo Girls SS</b>		Conditional Grant to Secondary Education	N/A	54,072	10,104
LCII: Mishenyi				36,229	7,092
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rugyeyo SS</b>		Conditional Grant to Secondary Education	N/A	36,229	7,092
<b>Sector: Health</b>				<b>14,905</b>	<b>4,473</b>
<b>LG Function: Primary Healthcare</b>				<b>14,905</b>	<b>4,473</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030</b>	<b>2,415</b>
LCII: katungu				10,030	2,415
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukunga HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Burora HC11</b>		Conditional Grant to PHC - development	N/A	5,015	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>2,058</b>
LCII: kashojwa				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
LCII: Mishenyi				980	686

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>346,780</b>	<b>59,192</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	N/A	980	686
<b>Sector: Water and Environment</b>				<b>53,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Kashojwa				10,000	0
Item: 312104 Other Structures					
<b>Construction of a 3 stance latrine at Rugyeyo market</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Output: Construction of piped water supply system</b>				<b>43,000</b>	<b>0</b>
LCII: Nyarurambi				43,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kabashaki GFS</b>		Other Transfers from Central Government	N/A	43,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>3,000</b>
LCII: Kashojwa				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Rugyeyo Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	3,000

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>101,840</b>	<b>23,728</b>
<b>Sector: Works and Transport</b>				<b>8,575</b>	<b>2,536</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,575</b>	<b>2,536</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,480</b>	<b>0</b>
LCII: Muramba				3,480	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 Muramba-Nyamirengyere road in Rutenga S/C maintained</b>		Other Transfers from Central Government	N/A	3,480	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,095</b>	<b>2,536</b>
LCII: Mafuga				5,095	2,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of kerere-kirimbe road (9.8KM)</b>		Other Transfers from Central Government	N/A	5,095	2,536
<b>Sector: Education</b>				<b>84,390</b>	<b>19,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,275</b>	<b>8,514</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>0</b>
LCII: Muramba				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyamirengyere Primary School</b>		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,775</b>	<b>8,514</b>
LCII: Katojo				13,949	4,348
Item: 263311 Conditional transfers for Primary Education					
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	N/A	3,434	1,075
<b>Rutenga Primary School</b>		Conditional Grant to Primary Education	N/A	3,645	1,018
<b>Katojo primary school</b>		Conditional Grant to Primary Education	N/A	3,834	1,118
<b>Rugandu Primary School</b>		Conditional Grant to Primary Education	N/A	3,035	1,138
LCII: Mafuga				6,429	2,263
Item: 263311 Conditional transfers for Primary Education					
<b>Rukooka Primary School</b>		Conditional Grant to Primary Education	N/A	3,085	835

**Vote: 519** Kanungu District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>101,840</b>	<b>23,728</b>
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	N/A	3,344	1,428
LCII: Muramba				7,397	1,904
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamiregyere Primary School</b>		Conditional Grant to Primary Education	N/A	2,877	884
<b>Muramba Primary School</b>		Conditional Grant to Primary Education	N/A	4,520	1,019
<b>LG Function: Secondary Education</b>				<b>43,115</b>	<b>10,619</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,115</b>	<b>10,619</b>
LCII: Katojo				43,115	10,619
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Augustine Rutenga SS</b>		Conditional Grant to Secondary Education	N/A	43,115	10,619
<b>Sector: Health</b>				<b>4,874</b>	<b>2,058</b>
<b>LG Function: Primary Healthcare</b>				<b>4,874</b>	<b>2,058</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>2,058</b>
LCII: katojo				3,894	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rutenga HC111</b>		Conditional Grant to PHC - development	N/A	3,894	1,372
LCII: mafuga				980	686
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	N/A	980	686
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Katojo				4,000	0
Item: 263101 LG Conditional grants					
<b>Rutenga Sub county</b>		LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 519** Kanungu District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 519** Kanungu District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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