

Vote: 519 Kanungu District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 6/12/2015

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	903,864	566,023	63%
2a. Discretionary Government Transfers	4,732,293	1,925,181	41%
2b. Conditional Government Transfers	17,316,326	10,971,958	63%
2c. Other Government Transfers	2,734,072	2,280,681	83%
3. Local Development Grant	350,146	298,275	85%
4. Donor Funding	860,694	1,013,471	118%
Total Revenues	26,897,396	17,055,589	63%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,484,051	1,053,868	1,046,741	71%	71%	99%
2 Finance	571,441	1,060,372	1,059,288	186%	185%	100%
3 Statutory Bodies	659,573	318,932	317,683	48%	48%	100%
4 Production and Marketing	822,343	449,462	437,092	55%	53%	97%
5 Health	4,712,845	4,040,550	3,896,379	86%	83%	96%
6 Education	14,970,566	7,756,396	7,698,513	52%	51%	99%
7a Roads and Engineering	1,581,521	945,569	929,661	60%	59%	98%
7b Water	416,129	401,435	318,781	96%	77%	79%
8 Natural Resources	451,094	384,544	102,428	85%	23%	27%
9 Community Based Services	996,430	475,105	449,923	48%	45%	95%
10 Planning	109,644	58,322	58,322	53%	53%	100%
11 Internal Audit	121,758	110,968	110,968	91%	91%	100%
Grand Total	26,897,396	17,055,522	16,425,779	63%	61%	96%
Wage Rec't:	14,237,228	8,953,799	8,953,516	63%	63%	100%
Non Wage Rec't:	9,610,526	5,515,633	5,470,554	57%	57%	99%
Domestic Dev't	2,188,947	1,572,619	1,041,702	72%	48%	66%
Donor Dev't	860,694	1,013,471	960,007	118%	112%	95%

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

The District has so far realized shillings 17,055,589,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 63% revenue performance. . The underperformance was mainly due to hotels tax, liquor license, market charges, , 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 27% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 63 % with most of the grants performing at 75% 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

Vote: 519 Kanungu District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

government transfers the over performance of 83% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for.

Out of the realized funds to the District worth 17,055,589,000 shs, a total of shillings 17,035,522,000 was released to operational departments which is 99.9% of the realized funds

A total of Shillings 67,472 for local revenue were still on the general fund by the end of the quarter as funds had just been credited on the general fund account.

As regards the expenditures in the departments, shillings 16,423,620,000 was utilized making it 96% utilisation capacity. Only 66% 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 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	903,864	566,023	63%
Locally Raised Revenues	575,791	318,600	55%
Registration of Businesses	3,143	4,046	129%
Rent & rates-produced assets-from private entities	7,200	4,117	57%
Sale of (Produced) Government Properties/assets	6,724	7,067	105%
Sale of non-produced government Properties/assets	2,286	0	0%
Property related Duties/Fees	28,580	15,981	56%
Other licences	114,971	88,011	77%
Other Fees and Charges	17,280	2,254	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	1,379	1207%
Market/Gate Charges	25,900	9,912	38%
Local Service Tax	45,876	102,042	222%
Local Hotel Tax	12,857	1,200	9%
Liquor licences	1,000	30	3%
Agency Fees	19,000	7,302	38%
Business licences	17,143	120	1%
Animal & Crop Husbandry related levies	4,857	239	5%
Miscellaneous	21,143	3,724	18%
2a. Discretionary Government Transfers	4,732,293	1,925,181	41%
Hard to reach allowances	2,354,411	0	0%
District Unconditional Grant - Non Wage	466,434	349,827	75%
Transfer of District Unconditional Grant - Wage	1,183,686	1,072,374	91%
Transfer of Urban Unconditional Grant - Wage	500,774	332,739	66%
Urban Unconditional Grant - Non Wage	226,987	170,241	75%
2b. Conditional Government Transfers	17,316,326	10,971,958	63%
Conditional Grant to PHC- Non wage	159,297	119,473	75%
Conditional Transfers for Non Wage Technical Institutes	354,985	266,238	75%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Transfers for Non Wage Community Polytechnics	143,336	104,302	73%
Conditional transfer for Rural Water	356,129	304,003	85%
Conditional Grant to Women Youth and Disability Grant	10,570	7,926	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Tertiary Salaries	431,448	320,688	74%
Conditional Grant to SFG	413,697	353,145	85%
Conditional Grant to Secondary Salaries	1,951,331	1,069,398	55%
Conditional Grant to Secondary Education	1,481,177	1,114,218	75%
Conditional Grant to Primary Salaries	7,438,235	3,841,006	52%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	13,500	16%
Conditional Grant to PHC Salaries	2,216,598	2,025,915	91%
Conditional transfers to DSC Operational Costs	39,485	29,613	75%
Conditional Grant to PHC - development	168,082	143,479	85%
Conditional Grant to PAF monitoring	49,746	37,311	75%
Conditional Grant to NGO Hospitals	198,622	148,965	75%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%
Conditional Grant to DSC Chairs' Salaries	24,523	15,131	62%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,339	75%
Conditional Grant to District Hospitals	137,577	103,182	75%

Vote: 519 Kanungu District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	15,615	11,712	75%
Conditional Grant to Agric. Ext Salaries	86,951	40,215	46%
Conditional Grant for NAADS	208,019	0	0%
Conditional Grant to Primary Education	541,467	399,149	74%
Conditional transfers to Production and Marketing	64,726	48,543	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	26,208	15%
Conditional transfers to School Inspection Grant	48,021	35,971	75%
Conditional transfers to Special Grant for PWDs	22,067	16,551	75%
NAADS (Districts) - Wage	255,095	193,758	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	2,734,072	2,280,681	83%
UBOS		622,045	
conditional trasfer from the Ministry of local Government		13,700	
Other Transfers from Uganda Road Fund	1,298,307	714,763	55%
ministry of water and environment		51,700	
Ministry of tourism (UWA QUEPA)	14,500	0	0%
ministry of tourism (UWA revenue sharing)	290,000	266,861	92%
Ministry of Gender (youth livelihood project	362,891	4,854	1%
CREDIT LINE NDA	262,000	527,334	201%
Unspent balances – Conditional Grants	6,375	6,375	100%
CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	15%
3. Local Development Grant	350,146	298,275	85%
LGMSD (Former LGDP)	350,146	298,275	85%
4. Donor Funding	860,694	1,013,471	118%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO MTRAC	6,000	0	0%
GLOBAL FUND	90,000	0	0%
PACE	5,000	0	0%
UNEPI		331,922	
NTD RESEARCH TRIANGLE	15,000	0	0%
UNFPA	277,420	288,429	104%
MOH VHT	20,000	0	0%
WHO EPIDEMIC	70,000	0	0%
WHO surveillance	10,000	0	0%
unicef		161,460	
SDS	317,274	231,660	73%
Total Revenues	26,897,396	17,055,589	63%

(i) Cummulative Performance for Locally Raised Revenues

The overall local revenue performed up to 63% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, market charges, other fees and charges, 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 41% due to hard to reach allowances that were integrated in salary. The central government conditional grants performed at 63 % with most of the grants performing at 75% except

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

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 118% of the projected annual donor budget. The over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not 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

Vote: 519 Kanungu District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,307,399	852,762	65%	325,663	278,835	86%
Conditional Grant to PAF monitoring	18,600	13,950	75%	4,650	4,650	100%
Locally Raised Revenues	37,300	95,788	257%	9,325	10,000	107%
Unspent balances – Other Government Transfers	47	47	101%	0	0	
Multi-Sectoral Transfers to LLGs	836,511	438,405	52%	207,953	149,884	72%
District Unconditional Grant - Non Wage	18,541	22,118	119%	4,635	18,590	401%
Transfer of District Unconditional Grant - Wage	312,127	282,455	90%	78,032	95,711	123%
Hard to reach allowances	84,274	0	0%	21,068	0	0%
<i>Development Revenues</i>	176,651	201,105	114%	44,163	105,683	239%
LGMSD (Former LGDP)	41,000	34,462	84%	10,250	14,256	139%
Locally Raised Revenues	71,786	69,190	96%	17,947	35,000	195%
Multi-Sectoral Transfers to LLGs	40,000	36,149	90%	10,000	21,149	211%
District Unconditional Grant - Non Wage	23,865	61,304	257%	5,966	35,278	591%
Total Revenues	1,484,051	1,053,868	71%	369,826	384,518	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,307,399	852,627	65%	326,838	288,588	88%
Wage	791,136	528,320	67%	197,784	187,201	95%
Non Wage	516,263	324,307	63%	129,054	101,387	79%
<i>Development Expenditure</i>	176,651	194,115	110%	42,988	92,785	216%
Domestic Development	176,651	194,115	110%	42,988	92,785	216%
Donor Development	0	0		0	0	
Total Expenditure	1,484,050	1,046,741	71%	369,826	381,373	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135	0%			
<i>Development Balances</i>		6,991	4%			
Domestic Development		6,991	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,126	0%			

The department has cumulatively received shillings 5,052,868,000 shs for the financial year which is 71% of the annual budget for 2014/2015. There over performance on local revenue and unconditional grant non wage to the department 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 0.67% 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 7,126,000 shs was not utilized by the end of the quarter of which shs 135,825 was for bank charges on administration while shillings 6,990,886 is for capacity building due to delays to evaluate bidders for generic modules

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	58
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	1
No. of vehicles purchased	4	0
Function Cost (US\$ '000)	1,484,050	1,046,741
Cost of Workplan (US\$ '000):	1,484,050	1,046,741

Timely payment of staff salaries by 28th of every month.

Coordination and supervision of government programs.

Appraisal of projects to be undertaken and monitoring of ongoing projects.

Handling of staff transfers and deployment of staff recruited in the quarter.

Supervision of Lower Local Governments/mentoring and offering hands on support.

Payment for the debt on the construction of Administration block

Capacity building carrier for the 6 Accounts and Administrative cadres

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,880	1,058,507	196%	135,213	152,497	113%
Conditional Grant to PAF monitoring	5,643	5,057	90%	1,411	2,500	177%
Locally Raised Revenues	13,500	0	0%	3,375	0	0%
Unspent balances – Other Government Transfers	26	26	101%	0	0	
Other Transfers from Central Government		622,045		0	0	
Multi-Sectoral Transfers to LLGs	258,822	202,475	78%	64,706	75,297	116%
District Unconditional Grant - Non Wage	37,723	28,762	76%	9,431	3,796	40%
Transfer of District Unconditional Grant - Wage	211,045	200,142	95%	52,761	70,904	134%
Hard to reach allowances	14,121	0	0%	3,530	0	0%
<i>Development Revenues</i>	30,562	1,865	6%	7,640	0	0%
Locally Raised Revenues	30,562	0	0%	7,640	0	0%
District Unconditional Grant - Non Wage		1,865		0	0	
Total Revenues	571,441	1,060,372	186%	142,854	152,497	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,880	1,057,423	196%	135,214	151,494	112%
Wage	211,045	251,095	119%	52,761	86,671	164%
Non Wage	329,834	806,327	244%	82,453	64,823	79%
<i>Development Expenditure</i>	30,562	1,865	6%	7,641	0	0%
Domestic Development	30,562	1,865	6%	7,641	0	0%
Donor Development	0	0		0	0	
Total Expenditure	571,442	1,059,288	185%	142,854	151,494	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,084	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,084	0%			

The department has cumulatively received shillings 1,060,372,000 for the financial year budget of 2014/2015 which is 189%. 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 1,084,081 has not been utilized

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

Shs 1,084,081 was not utilized to cater f bank charges and office operations.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015
Date for submitting the Annual Performance Report	30/07/2014	31-03-2014
Value of LG service tax collection	22255000	19344862
Value of Hotel Tax Collected	7215000	4113795
Value of Other Local Revenue Collections	121058000	99130319
Function Cost (UShs '000)	571,442	1,059,288
Cost of Workplan (UShs '000):	571,442	1,059,288

Books of accounts posted balanced and reconciled

9 sets of monthly accountabilities submitted to MOFPED Annual performance report submitted to MOFPED

Final accounts submitted to OAG

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,573	318,932	48%	164,799	109,960	67%
Conditional Grant to DSC Chairs' Salaries	24,523	15,131	62%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	39,485	29,613	75%	9,871	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	26,208	15%	42,588	8,736	21%
Conditional transfers to Councillors allowances and E	86,035	13,500	16%	21,509	4,500	21%
Locally Raised Revenues	32,526	23,573	72%	8,131	23,573	290%
Unspent balances – Other Government Transfers	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	155,824	94,761	61%	38,956	40,195	103%
District Unconditional Grant - Non Wage	87,189	64,908	74%	21,797	0	0%
Transfer of District Unconditional Grant - Wage	35,143	29,771	85%	8,786	9,924	113%
Total Revenues	659,573	318,932	48%	164,799	109,960	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,573	317,683	48%	164,799	109,858	67%
Wage	230,018	71,109	31%	57,505	24,791	43%
Non Wage	429,555	246,574	57%	107,295	85,067	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	659,573	317,683	48%	164,799	109,858	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,249	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,249	0%			

The department has cumulatively received shillings 318,932,000 shs which is 48% of the annual 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 the department spent shs 317,683,00= which reflects 99% utilization levels and an annual expenditure of 48 % against the planned annual expenditure. A total of 1,207,178 for the land board was not utilized by the end of the quarter

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

The department remained with a balance of shillings 1,207,178 to cater for the sitting of the land board as it is has just been approved by the ministry

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	430	0
No. of Land board meetings	10	0
No. of Auditor General's queries reviewed per LG	18	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	659,573	317,683
Cost of Workplan (US\$ '000):	659,573	317,683

5 Council meeting held,

14 standing committee meetings held.

3 quarterly monitoring by district councilors in their constituencies conducted, 1 business committee meeting held, 3 standing committee meetings held on finance committee 15.10.2014, social services

9 executive committee meetings held on,

quarterly monitoring by DEC members conducted.

7 contracts committee held 7 and evaluation committee meetings. 61 contracts were awarded and 1 submission for contract award of tea nursery supplies to NAADS secretariat made.

4 PAC committee meetings held

6 District Service committee conducted

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,568	437,024	76%	143,260	79,245	55%
Conditional Grant to Agric. Ext Salaries	86,951	40,215	46%	21,738	13,405	62%
Conditional transfers to Production and Marketing	31,970	38,540	121%	7,993	11,180	140%
NAADS (Districts) - Wage	255,095	193,758	76%	63,774	0	0%
Unspent balances – Other Government Transfers	530	530	100%	0	0	0%
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	163,981	89%	45,963	54,660	119%
Hard to reach allowances	1,268	0	0%	317	0	0%
<i>Development Revenues</i>	248,774	12,438	5%	62,194	7,437	12%
Conditional Grant for NAADS	208,019	0	0%	52,005	0	0%
Conditional transfers to Production and Marketing	32,756	10,003	31%	8,189	5,002	61%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs		2,435		0	2,435	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	822,343	449,462	55%	205,453	86,682	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,568	427,950	75%	143,260	86,786	61%
Wage	525,897	397,804	76%	131,474	76,205	58%
Non Wage	47,671	30,146	63%	11,785	10,581	90%
<i>Development Expenditure</i>	248,774	9,142	4%	62,194	2,435	4%
Domestic Development	248,774	9,142	4%	62,194	2,435	4%
Donor Development	0	0		0	0	
Total Expenditure	822,343	437,092	53%	205,453	89,221	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,074	2%			
<i>Development Balances</i>		3,297	1%			
Domestic Development		3,297	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,371	2%			

The department has cumulatively received 55% of its annual budget. The underperformance was due to the NAADS program which was restructured and Funds are released directly from the NAADS secretariat. The department spent 97.9% of the released funds. The balance of 12,221,488 is reserved payment for slaughter slab under construction in kanyantorogo sub county

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

department had abalance of 12,221,488 ugx on production account for for payment for slaughter slab waiting certification by the District engineer and submission of reports to line ministry.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	10	10
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
Function Cost (US\$ '000)	472,769	193,608
Function: 0182 District Production Services		
No. of livestock vaccinated	55000	14428
No. of livestock by type undertaken in the slaughter slabs	2500	944
No. of fish ponds stocked	16	8
No. of parishes receiving anti-vermin services	5	0
Function Cost (US\$ '000)	340,373	240,515
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
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	1
No of cooperative groups supervised	12	7
No. of cooperative groups mobilised for registration	4	1
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
Function Cost (US\$ '000)	9,200	2,969
Cost of Workplan (US\$ '000):	822,343	437,092

20 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF. 2 plant clinics conducted at kambuga sub county (89 queries registered). 29 farmers trained on cassava multiplication techniques in preparation for support under EAAP / NARO. 2 banana mother gardens established at bukunga and kanoni all in rugyeyo sub county (hosts are mutazana and tumukuratire). 9 metric tons of maize and 9 tons of beans received and distributed to farmers in entire district. Post evaluation of tea nurseries conducted in collaboration with NAADS secretariat in preparation for prequalification at national level. 2022 chicken vaccinated for new castle disease district wide. 11 disease surveillance visits conducted in 11 sub counties (no major threat found). 292 animals inspected at gazetted slaughter slabs. Construction on kanyantoro slaughter slab commenced work expected to be completed by quarter four. Four fish ponds stocked with 1333 quality fingerlings/ to act as brood stock in future. Two cooperatives (kinkizi carpenters and banyakinkizi coffee producers supervised. One SACCO (kanungu teachers SACCO) inaugurated.

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,936,532	3,017,787	77%	984,524	813,278	83%
Conditional Grant to PHC Salaries	2,216,598	2,025,915	91%	554,150	675,305	122%
Conditional Grant to PHC- Non wage	159,297	119,473	75%	39,824	39,723	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	148,965	75%	49,655	49,655	100%
Locally Raised Revenues		3,960		0	0	
Other Transfers from Central Government	762,000	601,091	79%	190,500	0	0%
Multi-Sectoral Transfers to LLGs	26,800	9,241	34%	7,091	9,241	130%
District Unconditional Grant - Non Wage	3,669	5,960	162%	917	4,960	541%
Hard to reach allowances	431,969	0	0%	107,992	0	0%
<i>Development Revenues</i>	776,313	1,022,763	132%	187,449	532,793	284%
Conditional Grant to PHC - development	168,082	143,479	85%	42,020	59,439	141%
Donor Funding	577,715	842,767	146%	144,429	446,838	309%
LGMSD (Former LGDP)	26,516	26,516	100%	0	26,516	
Multi-Sectoral Transfers to LLGs	4,000	10,000	250%	1,000	0	0%
Total Revenues	4,712,845	4,040,550	86%	1,171,973	1,346,071	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,936,532	3,016,268	77%	984,133	811,759	82%
Wage	2,216,598	2,025,915	91%	554,150	675,305	122%
Non Wage	1,719,934	990,353	58%	429,983	136,454	32%
<i>Development Expenditure</i>	776,314	880,111	113%	187,840	434,077	231%
Domestic Development	198,598	90,806	46%	43,411	30,884	71%
Donor Development	577,715	789,304	137%	144,429	403,193	279%
Total Expenditure	4,712,846	3,896,379	83%	1,171,973	1,245,836	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,519	0%			
<i>Development Balances</i>		142,652	18%			
Domestic Development		89,189	45%			
Donor Development		53,463	9%			
Total Unspent Balance (Provide details as an annex)		144,171	3%			

The health department has so far received shs4,040,550,000 which is 86% of the total planned annual revenues. the over performance was due to the donor funding under UNICEF and UNEPI that was not originally budgeted for. The department has been able to utilize 83% of the released funds. Out of the un utilized funds totaling to sh 144,171,000, shs 62,673,000 is for PHC development for projects being undertaken, shs.26,516,000 for LGMSD projects being undertaken, shs.1,519,037 for PHC none wage to pay for maintenance of vehicle. Donor funds have a balance on account worth shs.53,793,595 of which SDS remained with a balance of 330,595, UNFPA with a balance of shs 53,463,000 for door to door services, training in logistics management and other operational costs

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

Shs 62,673,000 is for PHC projects waiting for the certification of the Enginner and shs.26,516,000 for LGMSD projects being done, SDS remained with Shs 330,595 for bank charges, UNFPA shs.53,463,749

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	529340
Value of health supplies and medicines delivered to health facilities by NMS	120000000	60000000
%age of approved posts filled with trained health workers	80	20
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500	4550
No. and proportion of deliveries in the District/General hospitals	1600	845
Number of total outpatients that visited the District/ General Hospital(s).	55500	23745
Number of inpatients that visited the NGO hospital facility	14250	3276
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	1075
Number of outpatients that visited the NGO hospital facility	45250	14139
Number of outpatients that visited the NGO Basic health facilities	41250	38970
Number of inpatients that visited the NGO Basic health facilities	2200	3178
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	789
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	3369
Number of trained health workers in health centers	450	175
No. of trained health related training sessions held.	200	64
Number of outpatients that visited the Govt. health facilities.	212500	161344
Number of inpatients that visited the Govt. health facilities.	26500	9875
No. and proportion of deliveries conducted in the Govt. health facilities	3460	2027
%age of approved posts filled with qualified health workers	54	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	16700	6944
No of healthcentres constructed	0	1
No of healthcentres rehabilitated	3	0
No of staff houses constructed	1	1
No of staff houses rehabilitated	2	1
No of maternity wards constructed	1	1
Value of medical equipment procured	15000000	0
Function Cost (US\$ '000)	4,712,846	3,896,379
Cost of Workplan (US\$ '000):	4,712,846	3,896,379

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, house to huose polio campaign 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; Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga

Vote: 519 Kanungu District

2014/15 Quarter 3

Workplan 5: Health

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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,433,797	7,316,912	51%	3,608,427	2,420,679	67%
Conditional Grant to Tertiary Salaries	431,448	320,688	74%	107,862	106,896	99%
Conditional Grant to Primary Salaries	7,438,235	3,841,006	52%	1,859,559	1,280,335	69%
Conditional Grant to Secondary Salaries	1,951,331	1,069,398	55%	487,833	356,466	73%
Conditional Grant to Primary Education	541,467	399,149	74%	135,367	129,819	96%
Conditional Grant to Secondary Education	1,481,177	1,114,218	75%	370,294	371,406	100%
Conditional transfers to School Inspection Grant	48,021	35,971	75%	12,005	11,996	100%
Conditional Transfers for Non Wage Community Poly	143,336	104,302	73%	35,834	34,769	97%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	354,985	266,238	75%	88,746	88,746	100%
Locally Raised Revenues		3,000		0	0	
Unspent balances – Other Government Transfers	88	88	100%	0	0	
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	0	0%
Transfer of District Unconditional Grant - Wage	60,157	39,779	66%	15,039	0	0%
Hard to reach allowances	1,806,660	0	0%	451,665	0	0%
<i>Development Revenues</i>	536,769	439,484	82%	134,192	161,919	121%
Conditional Grant to SFG	413,697	353,145	85%	103,424	146,296	141%
LGMSD (Former LGDP)	31,892	29,188	92%	7,973	2,435	31%
Multi-Sectoral Transfers to LLGs	91,180	57,152	63%	22,795	13,188	58%
Total Revenues	14,970,566	7,756,396	52%	3,742,620	2,582,599	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,433,797	7,316,480	51%	3,608,428	2,420,748	67%
Wage	9,881,171	5,290,761	54%	2,470,293	1,763,587	71%
Non Wage	4,552,627	2,025,719	44%	1,138,135	657,161	58%
<i>Development Expenditure</i>	536,769	382,033	71%	134,192	184,654	138%
Domestic Development	536,769	382,033	71%	134,192	184,654	138%
Donor Development	0	0		0	0	
Total Expenditure	14,970,566	7,698,513	51%	3,742,620	2,605,402	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		431	0%			
<i>Development Balances</i>		57,451	11%			
Domestic Development		57,451	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,883	0%			

The department has cumulatively received shillings 7,756,396,000 of the annual budget which is 52%. The underperformance was due to wages for secondary teachers as some teachers transferred services and have not been replaced. The department utilized 7,698,513,000 shs which is 99.2% of the received funds. The unspent balance total to shs 57,883,000 for SFG not utilized due to delays by the District engineer to issue certificates being one in the District.

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

The unspent balance of 57,883,000 shs is for school facility grant to pay for the construction of latrines not paid due

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1159	1188
No. of qualified primary teachers	1159	1188
No. of textbooks distributed	7772	0
No. of pupils enrolled in UPE	62000	64970
No. of student drop-outs	0	30
No. of Students passing in grade one	700	468
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	0	1
No. of latrine stances constructed	85	58
Function Cost (US\$ '000)	9,050,676	4,425,980
Function: 0782 Secondary Education		
No. of students passing O level	1800	8500
No. of students sitting O level	2025	2000
No. of students enrolled in USE	9860	9048
No. of classrooms constructed in USE	6	4
No. of teaching and non teaching staff paid	203	203
Function Cost (US\$ '000)	4,195,401	2,380,741
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	617	850
Function Cost (US\$ '000)	1,609,855	792,295
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	260	170
No. of secondary schools inspected in quarter	26	26
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	114,635	99,498
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	13	13
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,970,566	7,698,513

1188 primary teachers were 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. 48 latrine stances were constructed namely

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,380,640	887,969	64%	411,172	282,459	69%
Unspent balances – Other Government Transfers	4,613	4,613	100%	0	0	
Other Transfers from Central Government	1,298,307	727,754	56%	391,742	201,190	51%
Multi-Sectoral Transfers to LLGs		97,915		0	47,073	
District Unconditional Grant - Non Wage	1,073	550	51%	268	0	0%
Transfer of District Unconditional Grant - Wage	76,648	57,137	75%	19,162	34,197	178%
<i>Development Revenues</i>	200,881	57,599	29%	50,220	16,105	32%
Multi-Sectoral Transfers to LLGs	184,881	57,192	31%	46,220	16,105	35%
District Unconditional Grant - Non Wage	16,000	407	3%	4,000	0	0%
Total Revenues	1,581,521	945,569	60%	461,392	298,564	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,380,640	872,062	63%	411,172	316,210	77%
Wage	76,648	94,079	123%	19,162	34,197	178%
Non Wage	1,303,993	777,983	60%	392,010	282,013	72%
<i>Development Expenditure</i>	200,881	57,599	29%	50,220	16,105	32%
Domestic Development	200,881	57,599	29%	50,220	16,105	32%
Donor Development	0	0		0	0	
Total Expenditure	1,581,521	929,661	59%	461,392	332,315	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,907	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,907	1%			

The works department has cumulatively received shs 945,569,000 of the projected annual revenue which accounts to 60%. The underperformance was due to non release of the urban roads for tarmacking butogota which were not released in 3rd quarter. On quarterly basis, the Department received a total of 298,564,000 shillings (65%) of the expected quarterly budget. A total of 929,661,000 shillings had been spent by the end of the quarter; leaving an unspent balance of 15,907,287 shillings

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

The unspent balance worth 15,907,287 shillings was meant for maintenance of Nyakabungo-Kabaranga road, however the district grader broke down during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	51	61
Length in Km of Urban paved roads periodically maintained		51
Length in Km of District roads routinely maintained	255	209
Length in Km of District roads periodically maintained	76	36
No. of bridges maintained	1	0
Function Cost (US\$ '000)	1,405,635	832,395
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	175,886	97,266
Cost of Workplan (US\$ '000):	1,581,521	929,661

27Kms 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. 58 Kms of urban roads maintained as follows: Kms of urban unpaved roads routinely maintained as follow: Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihiki TC;

Kibiriti road 1.5km , bikuto-rushambya -nyarutuntu road 1.8km , babisigaho road 1.6km, Nyakirehe road 4.7km in Butogota TC

Kambuga-zeituni-afsa road 1.2km, bahinyonza-rutagira 1.1km road, comboni-zinkubire 1.2km road and muhokya-kajura road 1.4km in Kambuga TC

28Kms of

District roads maintained periodically as follows: Kms of District Roads periodically maintained i.e Burema-Kanyungusi (10Km) in Kanyantorogo sub county, Bugongi-Nyamirara (14Km) in kambuga sub county, and Kambuga-Rugyeyo road (4Km remaining on previous quarter)

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,000	80,200	143%	14,000	61,200	437%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Other Transfers from Central Government		51,700		0	51,700	
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	360,129	321,235	89%	89,032	128,170	144%
Conditional transfer for Rural Water	356,129	304,003	85%	89,032	125,939	141%
Multi-Sectoral Transfers to LLGs	4,000	17,232	431%	0	2,232	
Total Revenues	416,129	401,435	96%	103,032	189,370	184%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,000	69,916	125%	14,000	50,916	364%
Wage	0	0		0	0	
Non Wage	56,000	69,916	125%	14,000	50,916	364%
<i>Development Expenditure</i>	360,129	248,865	69%	89,032	61,111	69%
Domestic Development	360,129	248,865	69%	89,032	61,111	69%
Donor Development	0	0		0	0	
Total Expenditure	416,129	318,781	77%	103,032	112,027	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,284	18%			
<i>Development Balances</i>		72,369	20%			
Domestic Development		72,369	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,653	20%			

The department has cumulatively received shillings 401,435,000 of the annual planned revenues which accounts to 96% of the budget. The department utilized 78.8% of the total released funds. The department remained with a balance of 82,653,958 for rural water to cater for the payment of the protected spring and kabashaki GFS not yet completed

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

A total of UGX 82,653,958/= was not spent mainly because the contractors for protection of springs and rehabilitation of Kabashaki GFS had not completed the works to the satisfaction of the supervisor. However, the construction work is on-going

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	15
No. of water points tested for quality	20	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1
No. of sources tested for water quality	9	12
No. of water and Sanitation promotional events undertaken	10	6
No. of water user committees formed.	11	11
No. Of Water User Committee members trained	77	77
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	6
No. of public latrines in RGCs and public places	1	1
No. of springs protected	11	3
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
Function Cost (US\$ '000)	400,129	310,781
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	16,000	8,000
Cost of Workplan (US\$ '000):	416,129	318,781

The major areas of performance include payment of designs for Rwemishe and Kinaba GFS , sanitation and hygiene improvement and office operations which include salary for ADWO and other office running.completion of Kihanda Gravity flow scheme, constructed a 3 stance latrine at Rugyeyo market , carried out advocacy meetings on management and improvement in water and sanitation, trained eleven (11) water user committees

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,594	91,683	80%	28,645	30,332	106%
Conditional Grant to District Natural Res. - Wetlands (4,450	3,339	75%	1,113	1,113	100%
Locally Raised Revenues		5,564		0	0	
Unspent balances – Other Government Transfers	12	12	101%	0	0	
Multi-Sectoral Transfers to LLGs	7,337	0	0%	1,834	0	0%
District Unconditional Grant - Non Wage	9,173	1,673	18%	2,293	723	32%
Transfer of District Unconditional Grant - Wage	93,621	81,095	87%	23,405	28,496	122%
<i>Development Revenues</i>	336,500	292,861	87%	84,125	280,861	334%
LGMSD (Former LGDP)	26,000	26,000	100%	6,500	14,000	215%
Other Transfers from Central Government	304,500	266,861	88%	76,125	266,861	351%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	451,094	384,544	85%	112,770	311,193	276%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,594	91,600	80%	28,645	30,343	106%
Wage	93,621	81,095	87%	23,405	28,496	122%
Non Wage	20,972	10,505	50%	5,240	1,848	35%
<i>Development Expenditure</i>	336,500	10,828	3%	84,125	0	0%
Domestic Development	336,500	10,828	3%	84,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	451,094	102,428	23%	112,770	30,343	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		282,033	84%			
Domestic Development		282,033	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		282,116	63%			

The department has cumulatively received shillings 384,544,000 shs for the annual budget for 2014/2015 which is 85% of the budget. The Over performance was due to domestic development from the revenue sharing funds from the UWA that was released once in the third quarter. The department utilized 26.7% of the released funds. A total of shillings 282,116,000 was not spent of which 267,521,245 shs is from UWA for revenue sharing and 14,594,755 is for LGMSDP for planting mafuga

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

The un spent balance of 267,521,245/= which is to be disbursed to LLGs adjacent to BINP as part of revenue sharing just deposited on the account and 14,594,755 for LGMSDP waiting certification for payment of planting mafuga forest reserve

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	66	60
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	4
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	6	5
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
Function Cost (US\$ '000)	451,094	102,428
Cost of Workplan (US\$ '000):	451,094	102,428

Plantation activities and forest management were undertaken at Mafuga forest reserve in Rutenga sub county, conducted wetland restoration activities in Kirima sub county, conducted forestry regulation and inspection activities at Mafuga in Rutenga sub county and prepared to up date departmental books of accounts. Develop the District Oil and Gas Action Plan and Shs. 270,000 only to facilitate the District Surveyor travel to Rukungiri Lands and Surveys Office for official duties and consultations.

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	667,993	258,342	39%	166,827	89,620	54%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	11,712	75%	3,904	3,904	100%
Conditional Grant to Women Youth and Disability Gr	10,570	7,926	75%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	16,551	75%	5,517	5,517	100%
Locally Raised Revenues		7,643		0	0	
Unspent balances – Other Government Transfers	683	683	100%	0	0	
Other Transfers from Central Government	362,891	4,854	1%	90,723	0	0%
Multi-Sectoral Transfers to LLGs	84,408	61,428	73%	21,102	26,242	124%
District Unconditional Grant - Non Wage	8,577	4,700	55%	2,144	3,700	173%
Transfer of District Unconditional Grant - Wage	135,475	134,153	99%	33,869	44,718	132%
Hard to reach allowances	16,120	0	0%	4,030	0	0%
<i>Development Revenues</i>	328,437	216,763	66%	82,109	70,440	86%
Donor Funding	244,841	158,727	65%	61,210	47,365	77%
LGMSD (Former LGDP)	73,596	58,036	79%	18,399	23,075	125%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	996,430	475,105	48%	248,937	160,059	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	667,993	252,747	38%	166,827	87,295	52%
Wage	135,475	134,153	99%	33,869	44,718	132%
Non Wage	532,518	118,593	22%	132,959	42,578	32%
<i>Development Expenditure</i>	328,437	197,177	60%	82,109	51,684	63%
Domestic Development	83,596	38,449	46%	20,899	4,319	21%
Donor Development	244,841	158,727	65%	61,210	47,365	77%
Total Expenditure	996,430	449,923	45%	248,937	138,979	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,595	1%			
<i>Development Balances</i>		19,587	6%			
Domestic Development		19,587	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,182	3%			

By the end of quarter, department had received shs 423,681,000 out of the approved budget of shs 996,430,000 accounting for 43%. Underperformance is due to failure by the Ministry of Gender, Labour and Social Development to release funds for Youth Projects under Youth Livelihood Programme. During the bquarter, the department received shs 133,817,000 accounting for 54%. By the end of the quarter, there was unspent balance of shs 25,182, 000(3%) broken down as fallows: CDD=19,588,250, Youth Livelihood Programme= 1,259,781, Social Rehabilitation= 2,800,000 and FAL=1,533,969

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

Delay to submit community group proposals for funding under CDD and social rehabilitation

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	75	3435
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
Function Cost (US\$ '000)	996,430	449,923
Cost of Workplan (US\$ '000):	996,430	449,923

26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)

o7 CDO in (Rugyeyo, Rutenga, Kinaaba, Mpungu, Nyamirama, Kihhi S/c) and 5 ACDOs in (Kayonza, Nyanga, Katete, Kambuga and Kirima) paid hard to reach allowance

oSupported 17 CDOs to mobilize and organize Community Groups

oFacilitated Standing Committee for Monitoring CDD supported groups in 5 Subcounties of Kambuga, Kambuga Town Council, Kihhi Town Council, Kihhi Subcounty and Kanungu Town Council oConducted staff planning meeting for administration of proficiency examinations for learners

oFacilitated printing and photocopying of FAL Examinations(3 papers for 1800 learners oSupported 16 children with disabilities at Namunye Primary School with food

oConducted review meeting with 25 CBR Volunteers and CDOs oHeld 1 District Grants Committee meeting to appraise PWD proposals

oSupported 2 groups of PWD for income generation. Karubeizi Barema Twimukye Group in Nyakinoni and Mukono Barema Group in Kayonzao oHeld 1 District Women Council Executive meeting

oFacilitated a District Team of 30 members to attend International Women's Day in Kabaleo oHeld 1 District PWD Council Executive meeting

oSupported leader of PWD(Hon.Kiggundu Joseline) to attend International Day for PWDs oConducted District OVC coordination committee meeting.

oMeeting resolved that child neglect cases and early marriage cases should always be forwarded to JLOS for re-address oConducted 17 Subcounty OVC coordination committee meetings

o17 CDOs conducted home visits to 10 mapped OVC households. 1056 households were visited and 3168 children were reached through these home visits

oFacilitated CBSD officials to conduct child protection community outreach clinics. 16 Community outreach services done in three sub counties of Kinaaba, Kayonza and Nyamirama. 3400 children reached in community outreach clinics

oSupported District GBV quarterly alliance meetings to review implementation of GBV response in District

oSupported Sub county GBV quarterly alliance review meetings to review implementation of GBV response in the sub counties.(Kayonza, Rugyeyo, Rutenga, Kanyantoro, Nyamirama, Kihhi, Kambuga and Kirima) . 910 GBV cases were handled by SMAGs in 8 UNFPA implementing sub counties and these were discussed in the meetings

oFacilitated 30 quarterly review meetings at parish level with SMAGs in 8 GBV implementing Sub counties.

oConducted community dialogue meetings by peer educators with young people on ASRH services and dangers of teenage pregnancies. 100% of the worksites (10 worksites) in 2 sub counties were mobilized for the community dialogues with 275 participants of which, 6 were teenage mothers

oConducted community based outreaches by HWs and trained peer educators at work sites. 86 teenage pregnant girls identified and referred to HFs for ASRHs and 13 youth were referred HFs for further management

oConducted integrated SRH outreaches to schools (IEC/BCC, FP, RCT, STI screening, mgt & referral. 2351 young people (1882 in-school) reached with youth friendly information and services

oConducted quarterly peer educator review meetings at sub county level. Action Plans for Outreach Services were drawn in the meetings.

oConducted support supervision and monitoring of trained peer educators in their communities, schools, YFCs and worksites. On average of 10 young people coming for RH services daily at each of the two youth corners

oFollowed up of reported cases of out school youth reported in the community by CBS department (4 cases per quarter

Vote: 519 Kanungu District

2014/15 Quarter 3

Workplan 9: Community Based Services

per CDO) and in school by Education. 86 reported pregnancy cases were followed up. Out of 86 girls who had dropped out of school and had become pregnant, only one girl went back to school. The go back campaign of the adolescents who get pregnant while in school should be emphasized to give these adolescents a second chanceoOpened Kanungu District Youth Livelihood Recovery Account in Centenary Bank

- oConducted follow ups and recovery of funds from youth supported grouped. Shs 850,000 was recovered from two groups
- oContributed to organization and preparation of the visit of the President on 17th January 2015 in the District
- oFacilitated 30 District officials to attend International Women's Day celebrations in Kabale

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,020	38,346	70%	13,755	12,636	92%
Conditional Grant to PAF monitoring	21,403	15,229	71%	5,351	4,262	80%
Locally Raised Revenues	9,200	1,587	17%	2,300	1,587	69%
District Unconditional Grant - Non Wage		1,168		0	0	
Transfer of District Unconditional Grant - Wage	24,417	20,361	83%	6,104	6,787	111%
<i>Development Revenues</i>	54,624	19,976	37%	13,656	8,000	59%
Donor Funding	38,137	11,976	31%	9,534	0	0%
LGMSD (Former LGDP)	15,593	8,000	51%	3,898	8,000	205%
Locally Raised Revenues	893	0	0%	223	0	0%
Total Revenues	109,644	58,322	53%	27,411	20,636	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,020	38,346	70%	13,755	12,636	92%
Wage	24,417	20,361	83%	6,104	6,787	111%
Non Wage	30,603	17,984	59%	7,651	5,849	76%
<i>Development Expenditure</i>	54,624	19,976	37%	13,656	8,000	59%
Domestic Development	16,487	8,000	49%	4,122	8,000	194%
Donor Development	38,137	11,976	31%	9,534	0	0%
Total Expenditure	109,644	58,322	53%	27,411	20,636	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received shs 58,322,000 which is 53% of the projected annual 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	109,644	58,322
Cost of Workplan (UShs '000):	109,644	58,322

9 Technical planning committee meeting held.

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

Disseminated the new planning guidelines to Lower Local Government staff

Vote: 519 Kanungu District

2014/15 Quarter 3

Workplan 10: Planning

Carried out annual assessment for both Lower and higher local Governments

Submitted the 1st quarter performance report for 2014/2015

Submitted the budget frame work paper for 2015/2016. submitted the second quarter performance report for 2014/2015. 4 laptops for the Internal Audit, finance, natural resources and education procured.

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,758	110,968	91%	30,440	29,141	96%
Conditional Grant to PAF monitoring	4,100	3,075	75%	1,025	1,025	100%
Locally Raised Revenues	13,457	6,599	49%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	53,000	38,549	73%	13,250	12,130	92%
District Unconditional Grant - Non Wage		3,924		0	3,924	
Transfer of District Unconditional Grant - Wage	51,201	58,822	115%	12,800	12,062	94%
Total Revenues	121,758	110,968	91%	30,440	29,141	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,758	110,968	91%	30,440	29,141	96%
Wage	51,201	58,822	115%	12,800	12,062	94%
Non Wage	70,557	52,147	74%	17,639	17,079	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	121,758	110,968	91%	30,440	29,141	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received 110,968,000 shs which is 91% of the projected budget for 2014/2015. The over performance was due to Attending annual general meeting of local Government Internal Auditors association and payment of subscription fees. 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30-10-2014	24/04/2015
No. of Internal Department Audits	4	3
<i>Function Cost (UShs '000)</i>	121,758	110,968
Cost of Workplan (UShs '000):	121,758	110,968

Audited 9 departments, 9 Subcounties and verified UPE accountabilities of 115 Primary schools. Produced third quarter audit report and submitted second quarter internal audit report to relevant offices. Attended annual workshop of local Government Internal Auditors association and paid subscription fees. All salaries of staff were paid. Witnessed hand over in 3 subcounties and one Town Council.

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Salaries for administration staff paid. Hard to reach allowances paid to eligible officers.CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision, guidance and mo

General Staff Salaries		95,711
Allowances		1,720
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		276
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		404
Printing, Stationery, Photocopying and Binding		163
Subscriptions		0
Telecommunications		294
Rent – (Produced Assets) to private entities		0
Water		219
General Supply of Goods and Services		230
Travel inland		6,712
Fuel, Lubricants and Oils		8,671
Maintenance - Vehicles		3,363
Maintenance – Other		0
Wage Rec't:	78,032	95,711
Non Wage Rec't:	23,045	22,052
Domestic Dev't:		
Donor Dev't:		
Total	101,077	117,763

Output: Human Resource Management

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

Payroll Management achieved. Pay Change Reports prepared and data capture done at ministry of public service. Staff performance assessed. Pension gratuity submissions made & data capture done at the ministry. Monthly payrolls displayed, payslips print

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		6,775
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,476
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,334	18,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,334	18,551

Output: Capacity Building for HLG

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.)	4 (Conducted two performance enhancement trainings: Trained LLG's Speakers & their deputies in conducting of council business; Trained all accounts and audit staff in financial reporting and auditing. Conducted a one day pre-retirement training in preparation for retirement. Facilitated two CPA continuing students for exams session.)
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, approved by council, and implemented. District headquarter trainings coordinated and conducted.)
Non Standard Outputs:		NIL
<i>Staff Training</i>		21,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,000	21,358
<i>Donor Dev't:</i>		
Total	14,000	21,358

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	58 (%age of local Government established posts filled)
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	Mediation meetings held. Presided over family meeting for estates accoupts. Monitored sub-counties of Kinaaba S/c, Mpungu S/c, Katete S/c & Butogota T/c. Attended meeting and workshops.
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Travel inland</i>		1,986

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,141
Output: Office Support services		
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, they were paid the transport allowance as resolved by the district council.
<i>Allowances</i>		35
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	35
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	35
Output: Local Policing		
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.	NIL
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	0
Output: Records Management		
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.	Mails and other correspondences dispatched to different offices.

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		35
Small Office Equipment		0
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	1,250	215
Domestic Dev't:		
Donor Dev't:		
Total	1,250	215

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

No. of solar panels purchased and installed	0	0 (Nil)
No. of existing administrative buildings rehabilitated	1 (part payment for the debt on construction of administration block done)	1 (part payment for the debt on construction of administration block done)
No. of administrative buildings constructed	0	0 (none)
Non Standard Outputs:		NIL
Non Residential buildings (Depreciation)		46,978
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,988	46,978
Donor Dev't:		0
Total	16,988	46,978

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0	0 (nil)
No. of motorcycles purchased	0	0 (NIL)
Non Standard Outputs:		nil
Transport equipment		3,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	3,300
Donor Dev't:		0
Total	2,000	3,300

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	31-03-2014 (Annual workplans and budget estimates reviewed by 31/03/2014)	31-03-2014 (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.	27 staffs paid salary and hard to reach allowances
<i>General Staff Salaries</i>		70,906
<i>Allowances</i>		4,184
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		0
<i>Books, Periodicals & Newspapers</i>		10
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Small Office Equipment</i>		152
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		1,000
<i>Travel inland</i>		90
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>	52,761	70,906
<i>Non Wage Rec't:</i>	7,281	5,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,042	76,613

Output: Revenue Management and Collection Services

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)	3403478 (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)
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.)	14716330 (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.)	1880200 (Value of hotel tax collected from 41 Established Hotels.)
Non Standard Outputs:	N/A	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,670
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Advertising and Public Relations		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	7,100	2,670
Domestic Dev't:		
Donor Dev't:		
Total	7,100	2,670
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Date for preparation of the draft Budget and Annual workplans to the District Council by 31/03/2014)	31/03/2014 (draft Budget and Annual workplans prepared and laid to District Council on 27/04/2014)
Date of Approval of the Annual Workplan to the Council	31/03/2014 (Date of laying of the District annual workplans and budgets to council by March 2014)	31/03/2014 (District annual workplans and budgets laid to council on 27 April 2014)
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:		
Donor Dev't:		
Total	400	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	Districtbuted to all sub counties and departments of Revenue collection books and accounts books
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	642	0
Domestic Dev't:		
Donor Dev't:		
Total	642	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/03/2015 (Date for submitting 14 copies of audited final accounts to the office of Auditor General by 31/03/2015)	31/03/2015 (14 copies of audited final accounts submitted to the office of Auditor General by 31/03/2015)
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
Allowances		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		130
Printing, Stationery, Photocopying and Binding		195
Information and communications technology (ICT)		0
Travel inland		1,125
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,325	1,450
Domestic Dev't:		
Donor Dev't:		
Total	2,325	1,450

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

Non Standard Outputs:	N/A	
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,641	0
Donor Dev't:		0
Total	7,641	0

Additional information required by the sector on quarterly Performance

There is need to build capacity of newly recruited staff in form of training, acquisition of professional skills, workshops and mentoring

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	3 Council meeting held on 23.1.2015, 28.01.2015, 27.3.2015. statutory bodies staff paid salary. 3 standing committees held on 7/1/2015 finance 20/1/2015 social services, 18/2/2015 production.
General Staff Salaries		9,924
Allowances		6,329
Advertising and Public Relations		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		572
<i>Printing, Stationery, Photocopying and Binding</i>		383
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		140
<i>General Supply of Goods and Services</i>		302
<i>Travel inland</i>		1,080
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	9,067	9,924
<i>Non Wage Rec't:</i>	7,032	8,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,099	18,730

Output: LG procurement management services

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

During this quarter, 2sittings were held and facilitated and 21tenders were awarded.Two micro procurement reports were submitted.21 projects were evaluated.

<i>Allowances</i>		2,427
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,991
<i>General Supply of Goods and Services</i>		472
<i>Travel inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,577	6,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,577	6,920

Output: LG staff recruitment services

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

2 District sessions held, 40 Appointments were issued and 1 terminated. 17 employees confirmed.

<i>General Staff Salaries</i>		6,131
<i>Allowances</i>		8,341

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Expenses</i>		1,500
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		472
<i>Travel inland</i>		1,688
<i>Wage Rec't:</i>	5,850	6,131
<i>Non Wage Rec't:</i>	9,871	12,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,721	18,131
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings conducted at the District headquarters.)	0 (not done)
No. of land applications (registration, renewal, lease extensions) cleared	110 (land applications handled by the land board)	0 (Nil)
Non Standard Outputs:	quarterly reports submitted to council and ministry of lands.	reports on land demarcation and registration submitted to line ministry.
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	340
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LGPAC reports produced and discussed by the District council)	0 (LGPAC reports produced and discussed by the District council)
No. of Auditor Generals queries reviewed per LG	5 (Auditor generals queries reviewed by the LGPAC at District level)	0 (Auditor generals queries reviewed by the LGPAC at District level and 2 meetings held. On 17/2/2015, 25/2/2015.)
Non Standard Outputs:	3 Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC	Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC
<i>Allowances</i>		1,331
<i>Computer supplies and Information Technology (IT)</i>		387
<i>Welfare and Entertainment</i>		89
<i>Printing, Stationery, Photocopying and Binding</i>		190

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	3,796	2,317
Domestic Dev't:		
Donor Dev't:		
Total	3,796	2,317

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 dec meetings held on 8/1/2015,13/2/2015 and 19/3/2015 consultations by district chairpersons made and ministries visited. Chairperson's vehicle maintained and repaired.

General Staff Salaries		8,736
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		480
Fuel, Lubricants and Oils		577
Maintenance - Vehicles		6,359
Wage Rec't:	42,588	8,736
Non Wage Rec't:	34,675	7,416
Domestic Dev't:		
Donor Dev't:		
Total	77,263	16,152

Output: Standing Committees Services

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

3 STANDING COMMITTEES SATinance, social services, and production

Allowances		7,073
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	8,420	7,073
Domestic Dev't:		
Donor Dev't:		
Total	8,420	7,073

Additional information required by the sector on quarterly Performance**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 (number of 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)	10 (NAADS staff paid their terminal benefits)
Non Standard Outputs:	1 DNC and 51 sub county extension officers paid salaries, 2 adaptive research sites setup, NAADS office operational, 1 technical audit conducted, 1 radio programme conducted, 1 follow up for ATAAS conducted, 1 DFF meeting held, 1 M&E event held, 1 DARST	N/A
<i>General Staff Salaries</i>		8,140
Wage Rec't:	63,774	8,140
Non Wage Rec't:		0
Domestic Dev't:	53,669	
Donor Dev't:		
Total	117,442	8,140

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 report submitted to MAAIF.	20 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF.
<i>General Staff Salaries</i>		68,065
<i>Allowances</i>		1,435
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		37
<i>Telecommunications</i>		10

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		240
Fuel, Lubricants and Oils		1,837
Wage Rec't:	67,701	68,065
Non Wage Rec't:	2,539	3,659
Domestic Dev't:		
Donor Dev't:		
Total	70,240	71,724

Output: Crop disease control and marketing

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 town council and kanungu town council. Awareness on BBW and strategies on control in place . 28 sites for multiplication of disease tolerant and fast growing cassava var	2 plant clinics conducted in kambuga sub county (89 queries registered) major diseases were coffee twig borer. 29 farmers selected and trained for support with cassava cuttings (nase14 for multiplication) under EAAP project / NARO. 2 banana mother garde
Allowances		2,611
Printing, Stationery, Photocopying and Binding		30
Telecommunications		100
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	1,418	3,301
Domestic Dev't:		
Donor Dev't:		
Total	1,418	3,301

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (25000 chicken vaccinated for newcastle and Gumbollo districtwide (17 sub counties))	2022 (2022 chicken vaccinated for newcastle and Gumbollo districtwide (17 sub counties))
No. of livestock by type undertaken in the slaughter slabs	625 (625 livestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)	292 (292 livestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)
No of livestock by types using dips constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:		11 disease surveillance visits conducted in all 11 lower local governments. 62 sick animals . treated for assorted diseases. . Conducted radio programme on wealth creation and the heifer project in the district. Received 195 in calf heifers under operation
Allowances		502
Fuel, Lubricants and Oils		1,240
Maintenance - Vehicles		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers to PMA NSCG 0

Wage Rec't:

Non Wage Rec't: 1,140 1,742

Domestic Dev't: 6,775 0

Donor Dev't:

Total 7,915 1,742

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (n/a)
No. of fish ponds constructed and maintained	(not planned for)	0 (not planned for)
No. of fish ponds stocked	4 (4 fish ponds stocked with quality fish fly. (mpungu))	0 (4 fish ponds stocked with quality fish fly 1333 fingerlings). (bernad of butogota, muheirwe of kanyantorogo and dona of rugyeyo sub county and bineguro of kihiki TC))
Non Standard Outputs:	fish markets inspected and public consuming quality fish (butogota, ishasha, kihiki) one inspection	6 fish market inspections in kihiki , ishasha and butogota

Allowances 340

Medical and Agricultural supplies 600

Travel inland 125

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,180 1,065

Domestic Dev't:

Donor Dev't:

Total 1,180 1,065

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)	1 (one radio talk show conducted to sensitise communities on trade issues and market information dissemination)
No of businesses inspected for compliance to the law	0 (N/A)	0 (n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	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

Allowances 46

Telecommunications 0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		198
Wage Rec't:		
Non Wage Rec't:	540	244
Domestic Dev't:		
Donor Dev't:		
Total	540	244

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (n/a)
No. of cooperative groups mobilised for registration	0 (N/A)	1 (one cooperative / SACCO kanungu teachers SACCO was inaugurated and an interim board / committee put in place.)
No of cooperative groups supervised	3 (3 cooperatives supervised / audited)	2 (2 cooperatives / SACCOs supervised / audited (kinkizi carpenters and banyakinkizi coffee producers.)
Non Standard Outputs:	2 annual general meetings for cooperatives attended	2 annual general meetings for cooperatives attended (KIDEFISE and Buhoma Community SACCO)
Allowances		310
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		20
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	360	570
Domestic Dev't:		
Donor Dev't:		
Total	360	570

Output: Tourism Promotional Services

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 (activity for quarter four)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (n/a)
No. and name of new tourism sites identified	(N/A)	0 (n/a)
Non Standard Outputs:	1 report on district tourism potential produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	no activity
Allowances		0
Printing, Stationery, Photocopying and Binding		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	0

Additional information required by the sector on quarterly Performance**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, compiled, and analyzed from 46 health units,
 Three HMIS monthly Reports submitted to Ministry of health,
 Neglected Tropi

Salaries paid to 375 health workers and hard to reach monthly
 48 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 48 health units,
 Three HMIS monthly Reports submitted to Ministry of health,
 Neglected Tropi

<i>Advertising and Public Relations</i>	1,645
<i>Workshops and Seminars</i>	56,000
<i>Hire of Venue (chairs, projector, etc)</i>	4,000
<i>Books, Periodicals & Newspapers</i>	300
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	1,570
<i>Small Office Equipment</i>	0
<i>Bank Charges and other Bank related costs</i>	57
<i>Telecommunications</i>	680
<i>General Staff Salaries</i>	675,305
<i>Allowances</i>	208,890
<i>Water</i>	58
<i>Travel inland</i>	42,223
<i>Fuel, Lubricants and Oils</i>	84,148
<i>Maintenance - Vehicles</i>	2,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	554,150	675,305
<i>Non Wage Rec't:</i>	126,877	13,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	117,806	388,193
Total	798,833	1,076,876

Output: Medical Supplies for Health Facilities

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.)	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.)
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 (NIL)
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)	465318 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)
Non Standard Outputs:		NIL
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190,500	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization on good sanitation and hygiene practices in primary and secondary shoools 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	Sensitization on good sanitation and hygiene practices in primary and secondary shoools within the district (Kishuro p/s,Nyakatare p/s,kazinga p/s,Nyamwegabira p/s Burema ss,Kirima community ss, San giovann ss, Bishop Combon college,Nyamirama seed school,
<i>Allowances</i>		11,000
<i>Workshops and Seminars</i>		3,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,180

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:* 500 1,980*Domestic Dev't:**Donor Dev't:* 26,623 15,000**Total** 27,123 16,980**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	13875 (13875 out patients visiting Kambuga hospital)	7746 (7746 out patients visited kambuga hospital)
No. and proportion of deliveries in the District/General hospitals	400 (400 deliveries conducted in Kambuga hospital)	273 (273 deliveries conducted at kambuga hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	71250 (71250 inpatients visiting the hospital)	2218 (2218 inpatients visited kambuga hospital)
%age of approved posts filled with trained health workers	20 (20% of approved posts filled with trained health workers.)	0 (nil)
Non Standard Outputs:	Immunisation outreaches conducted in 46 health units monthly.	Immunisation outreaches conducted in 48 health units monthly.

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.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Bwindi hospital)	331 (331 deliveries conducted at bwindi hospital)
Number of inpatients that visited the NGO hospital facility	3562 (3562 inpatients visiting Bwindi NGO hospital)	1035 (1035 inpatients visited bwindi hospital in kayonza subcounty)
Number of outpatients that visited the NGO hospital facility	11312 (11312 outpatients visiting the Bwindi hospital.)	4289 (1461 outpatients visited bwindi hospital in kayonza hospital)
Non Standard Outputs:	3 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	3 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero

Conditional transfers for NGO Hospitals 24,815*Wage Rec't:* 0*Non Wage Rec't:* 24,689 24,815*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 24,689 24,815

Vote: 519 Kanungu District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: NGO Basic Healthcare Services (LLS)

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,)	10871 (10871 outpatients visited 22 NGO basic health facilities(Makiro 1896 hc111,Nyakatare hc111 2561,Nyamwegabira HC111 2187,Karangara Hc11 341,Bushere Hc11 317,Nyakashozi Hc11 2127,Kibimbiri Hc11 305,Kazinga Hc111, 867,Nyakinoni Hc11 364,Rushaka Hc11 327,Kanyashogy Hc11 331,Kitariro Hc11 335,Kinaaba Hc11 330,Burora Hc111 352,Bukunga Hc11 332,Bugiri Hc11 311,Kihembe Hc111 87,Butogota Hc11 314,)
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 ,)	1738 (1738 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 ,)
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)	196 (196 deliveries conducted in the NGO basic facilities(Makiro 55 hc111,Nyakatare hc111 64,Nyamwegabira HC11175, Nyakashozi HC)
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)	530 (530 in patients visited 6 NGO basic health facilities(Makiro 118 hc111,Nyakatare hc111 164,Nyamwegabira HC111 201, Nyakashozi HCII 24, Butogota HCII 67, Kayonza GTF 42)
Non Standard Outputs:	Monthly immunization outreaches conducted in 20 NGO health facilities.Family planning services conducted in health facilities	Monthly immunization outreaches conducted in 22 NGO health facilities.Family planning services conducted in health facilities
Conditional transfers for PHC- Non wage		24,840
Wage Rec't:		0
Non Wage Rec't:	24,967	24,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,967	24,840

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

No. of children immunized with Pentavalent vaccine	4175 (175 Children Immunized with Pentavalent Vaccine Kihiki HC1V 152,Kanungu HC1V115 ,Kirima Hc11 86,Rugyeo 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)	3689 (3689 Children Immunized with Pentavalent Vaccine Kihiki HC1V 182,Kanungu HC1V155 ,Kirima Hc11 86,Rugyeo Hc11 214 Kanyantorogo Hc111 85,Kayonza Hc111 67,Mpungu Hc111 81,Matanda 62,Katete Hc11153 Ntungamo Hc11 21 Kinaaba Hc11,21,Bugongi Hc11 23,Kiringa Hc11 30,Nyarutojo Hc11 22,Mishenyi Hc11 42,Rubimbwa Hc11 25 Mafuga Hc11 21,Kazuru Hc11 30 Kifunjo Hc11 32,Mazzoldi Hc11 29,Bihomborwa Hc11 34)
%age of approved posts filled with qualified health workers	12 (12% of approved posts filled wth qualified staff)	58 (1% of approved posts filled wth qualified staff)

Vote: 519 Kanungu District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	865 (865 government health facilities Kihhi HC1V 174,Kanungu HC1V 144,Rugyeo Hc11 31,Kanyantoro Hc111 24,Kayonza Hc111 15 Mpungu Hc111 18,Matanda Hc111 18, Nyamirama Hc111 12,Katete Hc111 15,Kayonza Hc111 15)	799 (799 government health facilities Kihhi HC1V 174,Kanungu HC1V 144,Rugyeo Hc11 31,Kanyantoro Hc111 24,Kayonza Hc111 15 Mpungu Hc111 18,Matanda Hc111 18, Nyamirama Hc111 12,Katete Hc111 15,Kayonza Hc111 15)
Number of inpatients that visited the Govt. health facilities.	6625 (6625 in patients Government health facilities Kihhi HC1V 3324,Kanungu HC1V 3200,Rugyeo Hc111 792,Kanyantoro Hc111 43,Kayonza Hc111 48,Mpungu Hc111 54,Matanda Hc111 36,K tete Hc11142,Rutenga Hc111 46,Nyamirama Hc111 42)	6713 (6713 in patients Government health facilities Kihhi HC1V 3923,Kanungu HC1V 2804,Rugyeo Hc111 392,Kanyantoro Hc111 53,Kayonza Hc11164,Mpungu Hc111 34,Matanda Hc111 26,Katete Hc11169,Rutenga Hc111 71,Nyamirama Hc111 49)
Number of outpatients that visited the Govt. health facilities.	53125 (53125 out patients visited Government health facilities(Kihhi HC1V 4131,Kanungu HC1V 4050,Kirima Hc111 4312,Rugyeo 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)	52139 (52139 out patients visited Government health facilities(Kihhi HC1V 4101,Kanungu HC1V 5063,Kirima Hc111 1636,Rugyeo Hc11 1862,Kanyantoro Hc11 1381,Kayonza Hc111 3462,Mpungu Hc111 1405,Matanda Hc111 397, Katete Hc111 1324 Ntungamo Hc111845 Kinaaba Hc112148 , Bugongi Hc11 1862,Kiri nga Hc11 2024,Nyarutojo Hc11 2191,Mishenyi Hc11 1637,Rubimbwa Hc11 1872,Mafuga Hc11 1541,Kazuru Hc11 1860,Kifunjo Hc11 1201,Mazzoldi Hc11 1915,Bihomborwa Hc11 1750)
No.of trained health related training sessions held.	50 (he Government Health Units of Kihhi HC1V,Kanungu HC1V,Kirima Hc11,Rugyeo Hc11,Kanyantoro 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)	20 (he Government Health Units of Kihhi HC1V,Kanungu HC1V,Kirima Hc11,Rugyeo Hc11,Kanyantoro Hc11,Kayonza Hc111,Mpungu Hc111,Matanda HCIII.)
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)	11 (11 health workers trained in data management, analysis, storage, financial management, budgeting,and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quaterly)	60 (60% of VHTs reporting quaterly)
Non Standard Outputs:	conduct 27 outreaches in both government and NGO health facilities	conduct 27 outreaches in both government and NGO health facilitiesHC1V,Kirima Hc11,Rugyeo Hc11,Kanyantoro Hc11,Kayonza Hc111,Mpungu Hc111,Matanda HCIII,nyamwegabira HC11 ,BURORA HC1Kanyashogy h1111,

Conditional transfers for PHC- Non wage

27,806

Wage Rec't:

0

Non Wage Rec't:

21,107

27,806

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

21,107

27,806

3. Capital Purchases

Output: Other Capital

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	Monitoring and supervision of construction of mpungu health 111
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,035	1,660
<i>Donor Dev't:</i>		0
Total	10,035	1,660
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Matanda health centre 111 renovated)	0 (NIL)
No of healthcentres rehabilitated	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,629	0
<i>Donor Dev't:</i>		0
Total	1,629	0
Output: Staff houses construction and rehabilitation		
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 renovated, and retention for Katete HC III staff houses paid)	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed, Doctor's house at Kihiki HC IV renovated, and retention for Katete HC III staff houses paid)
No of staff houses rehabilitated	0	1 (Doctor's house at Kihiki HC IV renovated, and retention for Katete HC III staff houses paid)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		29,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,314	29,224
<i>Donor Dev't:</i>		0
Total	25,314	29,224
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)	0 (NIL)

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards rehabilitated	0 (part payment for installation of electricity at Kirima HC111 done.)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,433	0
<i>Donor Dev't:</i>		0
Total	5,433	0

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 Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeoyo 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 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeoyo 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)
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 Rugyeoyo 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 Rugyeoyo 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
<i>General Staff Salaries</i>		1,280,335
<i>Wage Rec't:</i>	1,859,559	1,280,335
<i>Non Wage Rec't:</i>	179,412	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,038,971	1,280,335

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

No. of Students passing in grade one	0 (n/a)	00 (n/a)
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils 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 s/c.)	64970 (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.)
No. of student drop-outs	0 (n/a)	30 (5 in rutenga s/c, 6 in nyamirama s/county, 10 in kayonza s/c, 5 in kirima s/county 4 in rugyeyo sub county)
No. of pupils sitting PLE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a

Conditional transfers for Primary Education 129,819

Wage Rec't:		0
Non Wage Rec't:	135,367	129,819
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	135,367	129,819

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

No. of latrine stances rehabilitated	0 (n/a)	00 (n/a)
No. of latrine stances constructed	23 (5 stances at Rweyerezo p/s, Nyabirehe p/s, Nyarurambi p/s, Rubona p/s and 3 atances at Kangarambe p/s.)	48 (Kiringa p/s, Mpambizo p/s, Nyamirengyere p/s, Kyandago p/s, Rushebeya p/s, Rwanga p/s, Nyamwegabira p/s, Bikomero p/s, Kanyungusi p/s, Burema p/s Nyarurambi p/s. Kirima p/s.)
Non Standard Outputs:	n/a	n/a

Non Residential buildings (Depreciation) 99,781

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,003	99,781
Donor Dev't:		0
Total	58,003	99,781

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

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, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St.	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, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	Agustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihiki High School all in Kihiki T/c.) 0 (n/a)	school in Kihiki s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihiki High School all in Kihiki T/c.) 2000 (Students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihiki s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihiki High School all in Kihiki T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.) 8500 (Students in all 24 Secondary schools in Kanungu district passing Olevel .)
No. of students passing O level	0 (n/a)	
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		356,466
<i>Wage Rec't:</i>	487,833	356,466
<i>Non Wage Rec't:</i>	142,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	630,333	356,466

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 Rugyeyo ss,,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	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 Rugyeyo ss,,186 in Bp Callist -Mpungu.)
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
<i>Conditional transfers for Secondary Salaries</i>		371,406

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	370,273	371,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	370,273	371,406

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	370,273	371,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	370,273	371,406

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

No. of classrooms rehabilitated in USE	0	0 (n/a)
No. of classrooms constructed in USE	2 (Classroom constructed at st Josephs secondary school kinaaba sub county)	4 (Classroom constructed at st Josephs secondary school kinaaba sub county)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		71,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,223	71,685
<i>Donor Dev't:</i>		0
Total	48,223	71,685

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

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 Kihhi Polytechnic)	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 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 Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	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 Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		106,896
<i>Allowances</i>		144,091
<i>Wage Rec't:</i>	107,862	106,896
<i>Non Wage Rec't:</i>	294,602	144,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	402,464	250,987

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Education Management Services		
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>Allowances</i>		140
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		14
<i>General Supply of Goods and Services</i>		34
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	15,039	19,890
<i>Non Wage Rec't:</i>	1,614	188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,654	20,078

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	70 (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, 10 in Kanungu T/c, 10 in Kihikihi s/c, 7 in Nyanga s/c, 33 in Kihikihi T/c, 10 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, 10 in Kanungu T/c, 10 in Kihikihi s/c, 7 in Nyanga s/c, 33 in Kihikihi T/c, 10 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.)
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 Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.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.)	26 (Both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.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.)

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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, Kihhi Polytechnic in Kihhi 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, Kihhi Polytechnic in Kihhi Tc)
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.)
Non Standard Outputs:	n/a	n/a
Allowances		5,089
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,020
Telecommunications		0
Travel inland		360
Fuel, Lubricants and Oils		5,188
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,005	11,657
Domestic Dev't:		
Donor Dev't:		
Total	12,005	11,657

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

Non Standard Outputs:	Salaries and wages for staffs paid	23 Salaries and wages for staffs paid for the month of Jan-March 2015.
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	1 Quarterly report prepared and submitted to URF and Ministry of works and Communication
	works office staffs and DRC members facilitated to supervise and monitor road activities	3 supervision and monitoring reports prepared and submitted to CAO's office
General Staff Salaries		34,197
Allowances		525
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,114

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	19,162	34,197
Non Wage Rec't:	3,878	1,639
Domestic Dev't:		
Donor Dev't:		
Total	23,039	35,836

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	not planned for

Conditional transfers for Road Maintenance 0

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (not planned for)	3 (Kms of Urban roads routinely maintained as follows: Bikuto-Rushambya and katonga roads in butogota TC)
Length in Km of Urban paved roads periodically maintained	0 (not planned for)	24 (Kms of urban roads periodically maintained as follows: Kiruruma-Kanyamihini and Ibambirp-Kinyabutumbi-Kinyangwe roads in Kihikihi)
Non Standard Outputs:	na	NA

Transfers to other govt. units 106,775

Wage Rec't:		0
Non Wage Rec't:	66,756	106,775
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,756	106,775

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	18 (7.7 km of ahakikome -karambi road in mpungu and 10 KM of kihiki-nyanga-ishasha road maintained.)	18 (Kms of District roads periodically maintained as follows: Burema-Kanyungusi (10Kms) in Kanyantorogo s/c and Bugongi-Nyamirama roads (8 out of 14Kms) in Nyamirama s/c.)
No. of bridges maintained	0 (not planned for)	0 (not achieved)

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	63 (wages for road gangs paid to maintain 63 Km of district roads form the following roads: kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinabakiziba, katete-kyeijanga,kihihi-nyangashasha,kishenyi-kihembeshasha,kihihi-matandakameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	129 (Kms of District roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinabakiziba, katete-kyeijanga,kihihi-nyangashasha,kishenyi-kihembeshasha,kihihi-matandakameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)
Non Standard Outputs:		not achieved
Conditional transfers for feeder roads maintenance workshops		94,270
Wage Rec't:		0
Non Wage Rec't:	82,558	94,270
Domestic Dev't:		0
Donor Dev't:		0
Total	82,558	94,270
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 Payment for support staff in works department	district compound maintained
Maintenance - Civil		2,100
Wage Rec't:		
Non Wage Rec't:		2,100
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	2,100
Output: Vehicle Maintenance		
Non Standard Outputs:	Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced	departmental double cabin, motorcycle, 1 tipper and 1 grader serviced and maintained.
Maintenance - Vehicles		30,157
Wage Rec't:		
Non Wage Rec't:	38,818	30,157
Domestic Dev't:		
Donor Dev't:		
Total	38,818	30,157

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	Not achieved
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	0

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

Non Standard Outputs:	quarter 3 report submitted to the line ministry.	3rd quarter report submitted to ministry water and environment.
	salaries for January-march paid	Salaries for January-march paid
	Vehicle and motorcycle maintained	Vehicle and motorcycle maintained
	Vehicle and motorcycle maintained	3 Supervision and monitoring reports prepared
	Supervision and monitoring reports prepared	5 Kanyampanga GFS reports submitted to ministry of water and enviro
Contract Staff Salaries (Incl. Casuals, Temporary)		2,405
Allowances		4,090
Workshops and Seminars		4,677
Printing, Stationery, Photocopying and Binding		458
Small Office Equipment		0
Telecommunications		618
Fuel, Lubricants and Oils		14,956
Maintenance - Vehicles		2,031
Wage Rec't:		
Non Wage Rec't:		18,777
Domestic Dev't:	8,754	10,457
Donor Dev't:		
Total	8,754	29,234

Output: Supervision, monitoring and coordination

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	10 (no. of water point sources tested for quality. They include: Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	10 (no. of water point sources tested for quality. They include: Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
No. of sources tested for water quality	5 (water sources tested for quality. They include: Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	5 (no. of water sources tested for quality. They include: Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
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 (no. of District water supply and sanitation coordination meeting held at the district headquarters)
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)	2 (No. of supervision visits to protection of springs in kinaba, kambuga, ntamirama and kanyantorogo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)
Non Standard Outputs:	NA	na
<i>Allowances</i>		11,434
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,200
<i>Fuel, Lubricants and Oils</i>		12,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		19,159
<i>Domestic Dev't:</i>	4,066	5,775
<i>Donor Dev't:</i>		
Total	4,066	24,934

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (not planned for)	77 (no. of water user committee members trained for the following sources: 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)
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (not planned for in the quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned for)	0 (not planned for in the quarter)
No. of water and Sanitation promotional events undertaken	2 (community mobilisation and sensitisation meetings held)	2 (no. of water and sanitation promotional events undertaken as follows; world water day celebrations held in kirima s/c and sanitation week campaigns held in kirima and kayonza sub counties.)
No. of water user committees formed.	0 (not planned for)	0 (not planned for in the quarter)
Non Standard Outputs:	one extension workers' meetings held	3 rd quarter extension staff meeting held at the district
<i>Allowances</i>		8,195
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		480
<i>Fuel, Lubricants and Oils</i>		5,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	12,980
<i>Domestic Dev't:</i>	5,738	4,487
<i>Donor Dev't:</i>		
Total	11,238	17,467
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	design of kinaba and rwamishe GFS	na
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,495	0
<i>Donor Dev't:</i>		0
Total	2,495	0
Output: Construction of public latrines in RGCs		

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public latrines in RGCs and public places	1 (no. of public latrines constructed at rugweyo weekly market (3 stances))	1 (no. of public latrines constructed at rugweyo weekly market (3 stances))
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	432
<i>Donor Dev't:</i>		0
Total	10,000	432
Output: Spring protection		
No. of springs protected	3 (no. of spring sources protected at Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda Kirima subcounty)	0 (not achieved due to delay in procurement)
Non Standard Outputs:	NA	na
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,050	0
<i>Donor Dev't:</i>		0
Total	12,050	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (not planned for)
No. of deep boreholes rehabilitated	1 (n. of deep bore hole rehabilitated at mashaku p/s borehole rehabilitated in nyamirama sub county)	0 (not achieved due to delayed procurement process)
Non Standard Outputs:	na	na
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0
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 rugweyo sub county- (rehabilitation of 40,000 L reservoir tank).)	0 (not achieved due to delay in procurement)

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	na	design of kinaba GFS in kinaba and rwamishe GFS in Kayonza sub county

Other Fixed Assets (Depreciation) 39,959

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,805	39,959
<i>Donor Dev't:</i>		0
Total	41,805	39,959

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 (not achieved due to lack of funds)
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	not achieved

Allowances 0

Maintenance – Other 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

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,	salaries for 10 in the department of natural resources paid, held one departmental staff meeting and standing committee. Facilitated staff to attend a meeting to develop an action plan on oil and gas.
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General Staff Salaries 28,496

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		255
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		198
Wage Rec't:	23,405	28,496
Non Wage Rec't:	1,000	453
Domestic Dev't:	76,125	
Donor Dev't:		
Total	100,530	28,949

Output: Tree Planting and Afforestation

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.)
Number of people (Men and Women) participating in tree planting days	100 (100 persons engaged in tree planting during the sanitation week and on World Water Day.)	0 (Activity not done.)
Non Standard Outputs:	N/A	N/A
Fuel, Lubricants and Oils		0
Allowances		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,500	0
Donor Dev't:		
Total	6,500	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 forest monitoring and compliance inspections conducted (1 to Kambuga sub county, 1 to Butogota town council and 1 to Kihhi town council).)	0 (Activity not done.)
Non Standard Outputs:	3 inspections of private tree plantations made (1 to Kihhi sub county, 1 to Kirima and 1 to Kanyantoroogo sub county).	Activity not done.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 water shed management committee formulated for Nyakarambi ecosystem in Rutenga sub county)	1 (1 watershed management committee formulated at nyakarambi in rutenga sub county.)
Non Standard Outputs:	1 field visit to selected wetland ecosystems.	Activity not done.
<i>Allowances</i>		430
<i>Fuel, Lubricants and Oils</i>		83
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	513
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	513

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (3 wetlands restored in Kanyantoroogo, Nyakinoni and Kihiki sub counties.)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	3 (3 river bank action plans for Ishasha, Kiruruma and Ntungwa in Kanyantoroogo, Nyakinoni and Kihiki sub counties developed.)	3 (3 river bank action plan for ishasha, kiruruma and Ntungwa were developed in kanyantoroogo, katete and Kihiki sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		207
<i>Advertising and Public Relations</i>		20
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	612

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

No. of new land disputes settled within FY	1 (1 dispute settled at Kihiki HC IV in Kihiki town council.)	0 (facilitated the staff surveyor to rukungiri lands office to get vital information for mapping and survey)
Non Standard Outputs:	N/A	District Staff Surveyor travelled for Land Surveying monitoring in Rukungiri Lands offices.
<i>Allowances</i>		220
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		50

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:		270
Domestic Dev't:	1,500	
Donor Dev't:		
Total	1,500	270

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	o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)	
Printing, Stationery, Photocopying and Binding			0
General Staff Salaries			44,718
Allowances			0
Wage Rec't:	33,869		44,718
Non Wage Rec't:	5,299		0
Domestic Dev't:			
Donor Dev't:			
Total	39,168		44,718
Output: Probation and Welfare Support			
No. of children settled	18 (o12 legal 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)	3400 (3400 children reached with child care protection services during 16 outreach clinics conducted in Kinaba, Kayonza and Nyamirama Subcounties)	
Non Standard Outputs:	-oQuarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVCMS tools and sub county level of OVC data collection, analysis	oConducted 1 District OVC coordination committee meeting at District level o17 SOVCC meetings conducted in 17 Lower Local Governments o17 LLG CDOs supported to capture data quarterly from service providers at subcounty level o1056 OVC households vis	
Allowances			6,150
Workshops and Seminars			3,600
Printing, Stationery, Photocopying and Binding			400
Travel inland			2,163

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,800
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

9,500

9,500

14,113

14,113**Output: Social Rehabilitation Services**

Non Standard Outputs:

o16 children with disabilities at Namunye Primary School supported with food items food
o 25 CBR Volunteers in 4 sub counties(Nyakiononi, Kihihii, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling
o Quarte

oSupported 16 children with disabilities at Namunye Primary School with food
oConducted review meeting with 25 CBR Volunteers and CDOs

Allowances

Workshops and Seminars

Bank Charges and other Bank related costs

Travel abroad

Fuel, Lubricants and Oils

Donations

957

1,880

85

760

1,245

505

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3,904

3,904

5,432

5,432**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 (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)

Non Standard Outputs:

•2National functions organized and celebrated at District level(NRM, Women's Day)
•vehicle LG.0042-48 Procured and serviced
•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs

oContributed to organization and preparation of the visit of the President on 17th January 2015 in the District
oFacilitated 30 District officials to attend International Women's Day celebrations in Kabale
oSupported 17 CDOs to mobilize and organize

Allowances

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Travel abroad

400

1,800

480

59

1,020

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		560
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,899	4,319
<i>Donor Dev't:</i>		
Total	3,899	4,319

Output: Adult Learning

No. FAL Learners Trained	1800 (1800 learners 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 (1800 learners 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:	<p>Quarterly review meetings with 73 Instructors conducted in 17 LLGs</p> <p>•1 progress reports prepared and submitted to MGLSD</p> <p>•5 cartons of chalk and 4 realms of papers procured and distributed at District level</p> <p>•Quarterly Support supervision of FAL pr</p>	<p>3 Proficiency Examinations prepared and administered for 1800 learners 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)</p>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Bank Charges and other Bank related costs</i>		118
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,897	2,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,897	2,918

Output: Gender Mainstreaming

Non Standard Outputs:	<p>4 LLGs mentored in Gender Mainstreaming and Gender Auditing</p> <p>•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</p>	<p>oSupported District GBV quarterly alliance meetings to review implementation of GBV response in District</p> <p>oSupported Sub county GBV quarterly alliance review meetings to review implementation of GBV response in the sub counties.(Kayonza, Rugyeyo,</p>
<i>Allowances</i>		2,182

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		8,700
Printing, Stationery, Photocopying and Binding		724
Fuel, Lubricants and Oils		1,240
Maintenance - Vehicles		1,778
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	15,328	14,624
Total	15,828	14,624

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (nil)	0 (NIL)
Non Standard Outputs:	2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs 7000 young people reached with ASRH information and information on teenage pregnancy -4 Youth groups supported for Inco	oConducted community dialogue meetings by peer educators with young people on ASRH services and dangers of teenage pregnancies. 100% of the worksites (10 worksites) in 2 sub counties were mobilized for the community dialogues with 275 participants of whi
Allowances		4,387
Workshops and Seminars		9,600
Printing, Stationery, Photocopying and Binding		801
Small Office Equipment		0
Bank Charges and other Bank related costs		131
Travel inland		1,240
Fuel, Lubricants and Oils		2,600
Wage Rec't:		
Non Wage Rec't:	90,723	131
Domestic Dev't:		
Donor Dev't:	36,382	18,628
Total	127,105	18,759

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council supported at District level)
Non Standard Outputs:	1 Youth leaders facilitated to attend official functions outside district •Office administration supported	1 District Youth Council Executive meeting held
Allowances		370
Workshops and Seminars		0
Bank Charges and other Bank related costs		2

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,003	372
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*Domestic Dev't:**Donor Dev't:*

Total	1,003	372
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (nil)	0 (nil)
Non Standard Outputs:	<ul style="list-style-type: none"> •1 quarterly review meetings 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 	<ul style="list-style-type: none"> oHeld 1 District Grants Committee meeting to appraise PWD proposals oSupported 2 groups of PWD for income generation. Karubeizi Barema Twimukye Group in Nyakinoni and Mukono Barema Group
<i>Allowances</i>		920
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Travel inland</i>		350
<i>Donations</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,154	6,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,154	6,482

Output: Work based inspections

Non Standard Outputs:	3 work based inspections made in Private Organisations by Labour Officer	3 work based inspections made in Private Organisations by Labour Officer in Kayonza and Rugyewyo
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

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)
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Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -Leader of Women facilitated to attended official functions outside district -1progress reported submitted to MGLSD	International Womens Day celebrations facilitated and celebrated in Kabale
Allowances		500
Workshops and Seminars		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,003	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,003	1,000

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

Non Standard Outputs:	nil	
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,000	0
Donor Dev't:	0	0
Total	17,000	0

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) two reports submitted to the relavant committees of council
General Staff Salaries		6,787
Computer supplies and Information Technology (IT)		0
Travel inland		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,104	6,787
Non Wage Rec't:	575	0
Domestic Dev't:		
Donor Dev't:		
Total	6,679	6,787

Output: District Planning

No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	2 (District Planner , senior Planner and Population Officer)
No of Minutes of TPC meetings	0	3 (sets of minutes of the District technical planning committee.)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:		NIL
Workshops and Seminars		1,548
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	720	1,548
Domestic Dev't:		
Donor Dev't:		
Total	720	1,548

Output: Demographic data collection

Non Standard Outputs:	3 Sub Counties of (Nyakinoni, Kambuga TC, Kambuga Sub county) and 2 Departments (Community based services & Natural Resources) with Budgets and AWP's integrated with population dynamics.	not done
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	8,712	0
Total	9,212	0

Output: Development Planning

Non Standard Outputs:	District Budget Conference held at District HQs	Draft District development plan for 2015/2015-2019/2020 discussed by the District technical planning committee and District Executive.
Workshops and Seminars		2,324
Travel inland		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,237	2,324
Domestic Dev't:		
Donor Dev't:		
Total	2,237	2,324

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.	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. Third quarter report submitted to the Ministry of Local Government
Allowances		1,510
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,000
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:	2,250	1,978
Domestic Dev't:	1,430	3,000
Donor Dev't:		
Total	3,680	4,978

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

Non Standard Outputs:	one laptops procured for community departments et	4 laptops DEL computers procured for Finance, Audit, education and natural resources departments
Non Residential buildings (Depreciation)		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,692	5,000
Donor Dev't:		0
Total	2,692	5,000

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of office stationary and Office routine management Submsion of reports .	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of office stationary and Office routine management Submsion of reports, attending workshop of local Government Internal Auditors association.
Travel inland		480
Fuel, Lubricants and Oils		1,109
General Staff Salaries		12,062
Allowances		805
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		350
Subscriptions		200
Wage Rec't:	12,800	12,062
Non Wage Rec't:	2,210	2,944
Domestic Dev't:		
Donor Dev't:		
Total	15,010	15,006

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	24/04/2015 (Internal Audit reports submitted by 30th 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. Health units Tertiary/Secondary and Primary schools.)	1 (1 quaterly audit reports produced, auditing of 9 district departments, (health, Education, Finance, boards and commissions, works and technical services, Admnistration Gender and community services, production and natural resourses ,audited UPE accountabilities of 115 Primary schools. audited 9 sub counties of Kambuga, Kihiihi, Nyakinoni, Katete, Kayonza, Rugyeyo, Rutenga, Kinaba, and Nyanga.)
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 during staff transfers in 3 Sub counties of Kambuga, Katete, Kihiihi and Kanungu Town council.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,005
Fuel, Lubricants and Oils		0

Vote: 519 Kanungu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,179	2,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,179	2,005

Additional information required by the sector on quarterly Performance

NA

<i>Wage Rec't:</i>	3,439,555	2,832,764
<i>Non Wage Rec't:</i>	1,207,485	1,207,485
<i>Domestic Dev't:</i>	347,416	347,416
<i>Donor Dev't:</i>		
Total	4,838,222	4,838,222

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 for administration staff paid. Hard to reach allowances paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision, guidance and mo	0	Underbudgeting leading to expenditure above the budget.
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Expenditure

211101 General Staff Salaries	312,127		282,454		90.5%
211103 Allowances	20,301		4,480		22.1%
221001 Advertising and Public Relations	3,000		55		1.8%
221002 Workshops and Seminars	15,000		435		2.9%
221007 Books, Periodicals & Newspapers	2,000		1,093		54.7%
221008 Computer supplies and Information Technology (IT)	5,000		500		10.0%
221009 Welfare and Entertainment	500		2,353		470.5%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,194		73.1%
221017 Subscriptions	2,000		1,450		72.5%
222001 Telecommunications	0		600		N/A
223003 Rent – (Produced Assets) to private entities	2,400		900		37.5%
223006 Water	0		414		N/A
224002 General Supply of Goods and Services	0		420		N/A
227001 Travel inland	25,000		22,370		89.5%
227004 Fuel, Lubricants and Oils	10,000		13,198		132.0%
228002 Maintenance - Vehicles	2,779		8,667		311.9%
228004 Maintenance – Other	0		349		N/A
Wage Rec't:	312,127	Wage Rec't:	282,454	Wage Rec't:	90.5%
Non Wage Rec't:	92,180	Non Wage Rec't:	59,476	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,307	Total	341,930	Total	84.6%

Output: Human Resource Management

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Payroll Management achieved. Pay Change Reports prepared and data capture done at ministry of public service. Staff performance assessed. Pension gratuity submissions made & data capture done at the ministry. Monthly payrolls displayed, payslips print	0	Underbudgetting leading to expenditure above the budget
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Expenditure

211103 Allowances	10,000	12,517	125.2%
213002 Incapacity, death benefits and funeral expenses	1,000	900	90.0%
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	42,955	859.1%
228004 Maintenance – Other	200	84	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,382	60,146	237.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,382	60,146	237.0%

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, approved by council, and implemented. District headquarter trainings coordinated and conducted.)	#Error	N/A
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	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)	4 (Conducted two performance enhancement trainings; Trained LLG's Speakers & their deputies in conducting of council business; Trained all accounts and audit staff in financial reporting and auditing. Conducted a one day pre-retirement training in preparation for retirement. Facilitated two CPA continuing students for exams session.)	28.57	
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 pple, facilitating the 3 CPA continuing officers, conducting pre retirement training for 80 staff . Conducting Staff performance appraisal district wide	NIL		

Expenditure

221003 Staff Training	56,000	27,518	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	27,518	49.1%
Donor Dev't:		0	0.0%
Total	56,000	27,518	49.1%

Output: Supervision of Sub County programme implementation

% age of LG establish	60 (% age of LLG vacant	58 (% age of local Government	96.67	Insufficient allocation
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

posts filled	positions filled)	established posts filled)		of funds
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	Mediation meetings held. Presided over family meeting for estates accopunts. Monitored sub-counties of Kinaaba S/c, Mpungu S/c, Katete S/c & Butogota T/c. Attended meeting and workshops.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	359	71.8%
227001 Travel inland	1,500	7,660	510.7%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	8,519	142.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	8,519	142.0%

Output: Office Support services

			0	N/a
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, they were paid the transport allowancee as resolved by the district council.		

Expenditure

211103 Allowances	4,000	709	17.7%
227001 Travel inland	1,000	1,236	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,945	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,945	38.9%

Output: Local Policing

0 Nil

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 H/qs on a monthly basis. H/qs day and night security guards facilitated thrice.
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Expenditure

211103 Allowances	3,000	580	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	580	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	580	13.8%

Output: Records Management

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.	Mails and other correspondences dispatched to different offices.	0	Nobudget line for retooling/requipping the central registry
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Expenditure

211103 Allowances	1,500	245	16.3%
221012 Small Office Equipment	200	173	86.5%
227001 Travel inland	1,500	684	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,102	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,102	22.0%

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

No. of administrative buildings constructed	0 ()	0 (none)	0	N/a
No. of solar panels purchased and installed	()	0 (Nil)	0	
No. of existing administrative buildings rehabilitated	4 (Part payment for the debt on construction of administration block done)	1 (part payment for the debt on construction of administration block done)	25.00	
Non Standard Outputs:		NIL		

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **72,651** 123,038 169.4%

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:	123,038	Domestic Dev't:	169.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,651	Total	123,038	Total	169.4%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased () 0 (NIL) 0 N/a

No. of vehicles purchased 4 (CAO's vehicle maintained on a monthly/quarterly basis for the FY 14/15) 0 (nil) .00

Non Standard Outputs: nil

Expenditure

231004 Transport equipment **8,000** 7,410 92.6%

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:	7,410	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	7,410	Total	92.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)	31-03-2014 (Annual workplans and budget estimates approved on 27/05/2014)	#Error	population and household census funds not originary budgeted for
Non Standard Outputs:	Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid.	27 staffs paid salary and hard to reach allowances population and household census conducted		

Expenditure

211101 General Staff Salaries **211,045** 200,144 94.8%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	18,452	279,205	1513.1%		
221002 Workshops and Seminars	550	131,818	23966.9%		
221006 Commissions and related charges	0	57	N/A		
221007 Books, Periodicals & Newspapers	0	10	N/A		
221008 Computer supplies and Information Technology (IT)	200	280	140.0%		
221011 Printing, Stationery, Photocopying and Binding	250	8,526	3410.3%		
221012 Small Office Equipment	0	152	N/A		
221014 Bank Charges and other Bank related costs	450	894	198.6%		
222001 Telecommunications	250	95	38.0%		
222003 Information and communications technology (ICT)	0	12,780	N/A		
223005 Electricity	5,000	2,500	50.0%		
227001 Travel inland	2,100	130,098	6195.2%		
227004 Fuel, Lubricants and Oils	944	75,107	7956.2%		
Wage Rec't:	211,045	Wage Rec't:	200,144	Wage Rec't:	94.8%
Non Wage Rec't:	29,146	Non Wage Rec't:	641,521	Non Wage Rec't:	2201.0%
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	240,192	Total	841,665	Total	350.4%

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.)	19344862 (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)	86.92	Narrow tax base hence low local revenue collected to provide the required services
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.)	99130319 (Other local revenue sources both at District and Subcounties from 878 tax payers.)	81.89	
Value of Hotel Tax Collected	7215000 (Value of hotel tax collected from 41 Established Hotels.)	4113795 (Value of hotel tax collected from 41 Established Hotels.)	57.02	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221014 Bank Charges and other Bank related costs	2,600	1,069	41.1%	
227001 Travel inland	8,200	7,806	95.2%	
227004 Fuel, Lubricants and Oils	4,000	300	7.5%	
211103 Allowances	3,000	650	21.7%	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations **350** 60 17.1%

221009 Welfare and Entertainment **550** 235 42.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,400	Non Wage Rec't:	10,120	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,400	Total	10,120	Total	35.6%

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)	31/03/2014 (draft Budget and Annual workplans prepared and laid to District Council on 27/04/2014)	#Error	Fluctuating Hidro Electric power
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Appraisal of the District annual workplans and budgets by June 2014.)	31/03/2014 (District annual workplans and budgets laid to council on 27 April 2014)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	800	30	3.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	Non Wage Rec't:	30	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600	Total	30	Total	1.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	Districtbuted to all sub counties and departments of Revenue collection books and accounts books	0	Failure of attrccting competent service providers
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,566	Non Wage Rec't:	250	Non Wage Rec't:	9.7%
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	2,566	Total	250	Total	9.7%

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.)	31/03/2015 (14 copies of audited final accounts submitted to the office of Auditor General by 31/03/2015)	#Error	On and off power from the national grid
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211103 Allowances	2,500	220	8.8%
221008 Computer supplies and Information Technology (IT)	550	510	92.7%
221011 Printing, Stationery, Photocopying and Binding	350	195	55.7%
222003 Information and communications technology (ICT)	0	112	N/A
227001 Travel inland	5,900	5,873	99.5%
227004 Fuel, Lubricants and Oils	0	510	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,300	7,419	79.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,300	7,419	79.8%

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

0 N/A

Non Standard Outputs: Domestic debts paid namely N/A

, photocopier toner, stationery supplied to the departments of procurement, planning and finance etc.

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%
Total	30,562	1,865	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	12 months salaries for departmental technical staff paid.	3 Council meeting held on 23.1.2015, 28.01.2015, 27.3.2015. statutory bodies staff paid salary.	0	No council unfurniture.
	12 months salaries for sub-county and urban council chairpersons paid.	3 standing committees held on 7/1/2015 finance 20/1/2015 social services, 18/2/2015 production.		
	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

211101 General Staff Salaries	36,266	29,771	82.1%
211103 Allowances	28,129	32,178	114.4%
221001 Advertising and Public Relations	0	570	N/A
221009 Welfare and Entertainment	0	1,651	N/A
221011 Printing, Stationery, Photocopying and Binding	0	605	N/A
221014 Bank Charges and other Bank related costs	0	27	N/A
222001 Telecommunications	0	290	N/A
224002 General Supply of Goods and Services	0	612	N/A
227001 Travel inland	0	8,778	N/A
228004 Maintenance – Other	0	362	N/A

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	36,266	<i>Wage Rec't:</i>	29,771	<i>Wage Rec't:</i>	82.1%
<i>Non Wage Rec't:</i>	28,129	<i>Non Wage Rec't:</i>	45,072	<i>Non Wage Rec't:</i>	160.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,395	Total	74,843	Total	116.2%

Output: LG procurement management services

Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	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 procurement	0	Insufficient allocation of funds to department.
	100 project evaluation committee reports handled.			
	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	10,987	399.5%
221001 Advertising and Public Relations	2,245	2,200	98.0%
221011 Printing, Stationery, Photocopying and Binding	3,750	4,956	132.2%
224002 General Supply of Goods and Services	0	472	N/A
227001 Travel inland	1,061	3,100	292.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,306	21,715	210.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,306	21,715	210.7%

Output: LG staff recruitment services

0 lack of registry

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DSC sittings held and facilitated.	2 District sessions held, 40 Appointments were issued and 1 terminated. 17 employees confirmed.		equipment. Inadequate funding and poor office accommodation.
	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	15,131	64.7%
211103 Allowances	18,000	24,717	137.3%
213004 Gratuity Expenses	3,000	1,500	50.0%
221004 Recruitment Expenses	7,000	793	11.3%
221009 Welfare and Entertainment	0	618	N/A
221011 Printing, Stationery, Photocopying and Binding	1,350	562	41.6%
221014 Bank Charges and other Bank related costs	0	39	N/A
224002 General Supply of Goods and Services	0	612	N/A
227001 Travel inland	5,000	3,435	68.7%
Wage Rec't:	23,400	Wage Rec't: 15,131	Wage Rec't: 64.7%
Non Wage Rec't:	39,485	Non Wage Rec't: 32,275	Non Wage Rec't: 81.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,885	Total 47,406	Total 75.4%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at the District headquarters.)	0 (not done)	.00	There was no land standing committee.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	430 (land applications registered)	0 (Nil)	.00	
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Non Standard Outputs:	4 quarterly reports submitted to council and ministry of lands.	reports on land demarcation and registration submitted to line ministry.		
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Expenditure

227001 Travel inland	2,373	1,080	45.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	7,873	1,080	13.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,873	1,080	13.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports produced and discussed by the District council)	0 (LGPAC reports produced and discussed by the District council)	.00	The committee has just been put in place.
No. of Auditor Generals queries reviewed per LG	18 (Auditor generals queries reviewed by the LGPAC at District level)	0 (Auditor generals queries reviewed by the LGPAC at District level and 2 meetings held. On 17/2/2015, 25/2/2015.)	.00	
Non Standard Outputs:	Number of reports internal audit reports on operations of sub-counties, town councils and district departments	Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC		

Expenditure

211103 Allowances	10,000	3,066	30.7%	
221008 Computer supplies and Information Technology (IT)	900	387	43.0%	
221009 Welfare and Entertainment	0	159	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,854	321	17.3%	
221014 Bank Charges and other Bank related costs	0	107	N/A	
222001 Telecommunications	0	150	N/A	
227001 Travel inland	1,750	1,596	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,560	5,785	37.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,560	5,785	37.2%	

Output: LG Political and executive oversight

0 NIL

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held	3 dec meetings held on 8/1/2015, 13/2/2015 and 19/3/2015 consultations by district chairpersons made and ministries visited. Chairperson's vehicle maintained and repaired.
	6 Business committee meetings held	
	12 Executive committee meetings held.	
	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid	

Expenditure

211101 General Staff Salaries	170,352	26,208	15.4%
221001 Advertising and Public Relations	0	2,000	N/A
221009 Welfare and Entertainment	0	32	N/A
221011 Printing, Stationery, Photocopying and Binding	0	473	N/A
227001 Travel inland	0	8,126	N/A
227004 Fuel, Lubricants and Oils	0	4,050	N/A
228002 Maintenance - Vehicles	0	9,036	N/A
Wage Rec't:	170,352	Wage Rec't: 26,208	Wage Rec't: 15.4%
Non Wage Rec't:	138,699	Non Wage Rec't: 23,716	Non Wage Rec't: 17.1%
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	309,051	Total 49,924	Total 16.2%

Output: Standing Committees Services

0 nil

Non Standard Outputs:	6 Standing committee meetings conducted	3 standing committees satisfied finance, social services and production
	6 Business committee meetings held	

Expenditure

211103 Allowances	33,679	22,168	65.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,679	Non Wage Rec't: 22,168	Non Wage Rec't: 65.8%
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	33,679	Total 22,168	Total 65.8%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	10 (farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level)	10 (farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level NAADS staff paid their terminal benefits and salaries)	100.00	N/A
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.	N/A		

Expenditure

211101 General Staff Salaries	255,095	193,608	75.9%
Wage Rec't:	255,095	Wage Rec't: 193,608	Wage Rec't: 75.9%
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%
Total	469,769	Total 193,608	Total 41.2%

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.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. 2 Quarterly report submitted to MAAIF.	0	laying off of all former NAADS staff with no immediate replacement greatly affected service delivery. Only five out of 17 lower local administrative units have an agricultural
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

extension officer.
Only two vets manning
entire district.

Expenditure

211101 General Staff Salaries	270,802	204,196	75.4%
211103 Allowances	6,087	5,322	87.4%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	600	778	129.7%
221014 Bank Charges and other Bank related costs	400	188	47.1%
222001 Telecommunications	660	120	18.1%
227001 Travel inland	900	1,420	157.8%
227004 Fuel, Lubricants and Oils	2,000	4,075	203.8%
Wage Rec't:	270,802	Wage Rec't: 204,196	Wage Rec't: 75.4%
Non Wage Rec't:	11,357	Non Wage Rec't: 12,203	Non Wage Rec't: 107.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	282,159	Total 216,400	Total 76.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (not planned for)	0	low staffing levels following disbursement of NAADs programme. Low funding for plant clinics which is a core activity under crop . Other critical emerging activities / interventions to be carried out but not budgeted for.
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 tolerant and fast growing cassava varieties established. 5 banana mother gardens established.	10 plant clinics conducted in kanungu , kiihihi town council and kambuga sub county (kiihihi 3, kanungu TC 5 , kambuga 2) 199 farmers have attended these clinics (116 females.83 males) number of quaries registered 161. crops affected coffee, tea, banana		

Expenditure

211103 Allowances	1,584	6,945	438.4%
221011 Printing, Stationery, Photocopying and Binding	176	130	73.9%
222001 Telecommunications	1,000	760	76.0%
227004 Fuel, Lubricants and Oils	1,012	1,487	146.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,672	Non Wage Rec't: 9,322	Non Wage Rec't: 164.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,672	Total 9,322	Total 164.3%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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.)	944 (944 livestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)	37.76	inadequate staff (two veterinary surgeons with no assistants serving 50000 households) imergency of other
No of livestock by types using dips constructed	(not planned for)	0 (n/a)	0	activities not planned for but coming as
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	14428 (14428 chicken vaccinated for new castle and gombolo, 1205 cattle vaccinated for black leg, 428 dogs vaccinated for rabies)	26.23	interventions from centre but having no funding (heifer beneficiary assesment)
Non Standard Outputs:		13 veterinary drug shops inspected for compliance with set standards in kiihihi, kambuga, kanyantorogo, kanungu TC and butogota TC. 28 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals . Treated for assorted diseases		

Expenditure

211103 Allowances	708	1,289	182.1%
227004 Fuel, Lubricants and Oils	950	2,745	288.9%
228002 Maintenance - Vehicles	300	240	80.0%
321415 Conditional transfers to PMA NSCG	0	6,706	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>	4,558	<i>Non Wage Rec't:</i>	4,274	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>	27,100	<i>Domestic Dev't:</i>	6,706	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,658	Total	10,980	Total	34.7%

Output: Fisheries regulation

Quantity of fish harvested	(not planned for)	0 (n/a)	0	inadequate staff (one fisheries officer with
No. of fish ponds stocked	16 (16 fish ponds stocked with quality fish fly.)	8 (8 fish ponds stocked with quality fish fly. (bernad of butogota, muheirwe of kanyantorogo , dona of rugyeyo sub county,owabera of kirima,byamukama and nuriat of kanungu TC))	50.00	no assistants at lower level) transport for the fisheries officer.
No. of fish ponds construted and maintained	0 (not planned for)	0 (not planned for)	0	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: fish markets inspected and public consuming quality fish

fifteen fish market inspections conducted, markets inspected were kiihihi. 50 farmers in kirima, kiihihi, kiihihi TC, rugyeyo, butogota, kambuga, kambuga town council, katete, mpungu kanyantorogo trained on fish farming.

Expenditure

211103 Allowances	604	546	90.4%
224001 Medical and Agricultural supplies	2,240	600	26.8%
227001 Travel inland	400	125	31.4%
227004 Fuel, Lubricants and Oils	476	107	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,720	1,378	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,720	1,378	29.2%

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	inadequate staff. One officer just assigned duties of commercial officer instead of two as per establishment. This affects service delivery.
No of businesses inspected for compliance to the law	0 (not planned for)	0 (n/a)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (n/a)	0	
No of awareness radio shows participated in	4 (radio talk shows conducted to sensitise communities on trade issues and market information dissemination)	2 (two radio talk show conducted to sensitise communities on trade issues and market information dissemination)	50.00	
Non Standard Outputs:	traders executive committee members trained	n/a		

Expenditure

211103 Allowances	250	46	18.4%
222001 Telecommunications	1,200	550	45.8%
227001 Travel inland	480	198	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,160	794	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,160	794	36.8%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	0 (not planned for)	0 (n/a)	0	inadequate staff. Department only has one officer assigned
No. of cooperative groups mobilised for registration	4 (number of cooperatives registered)	1 (one cooperative / SACCO kanungu teachers SACCO was inaugurated and an interim board / committee put in place.)	25.00	duties of comercial officer instead of two officers as per the establishment. This affects service delivery.
No of cooperative groups supervised	12 (number of cooperatives supervised / audited)	7 (7 SACCOS audited . These are kiihihi SACCO in kiihihi TC,KIDEFISE, KIYEDECO, KICOD, kinkizi carpenters and banyakinkizi coffee producers all in kanungu town council and Rugyeyo SACCO in rugyeyo sub county)	58.33	
Non Standard Outputs:	5 annual general meetings for cooperatives attended	3 annual general meetings for cooperatives attended (KIDEFISE , Buhoma Community SACCO and kiihihi SACCO)		

Expenditure

211103 Allowances	515	555	107.8%
221008 Computer supplies and Information Technology (IT)	250	50	20.0%
221011 Printing, Stationery, Photocopying and Binding	97	20	20.6%
227004 Fuel, Lubricants and Oils	498	600	120.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,440	1,225	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,440	1,225	85.1%

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	0 (not planned for)	0 (n/a)	0	available staff / officer assigned
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 (activity for quarter four)	.00	duties of commercial officer overwhelmed by work in SACCOS.
No. of tourism promotion activities meanstremed in district development plans	0 (not planned for)	0 (n/a)	0	
Non Standard Outputs:	4 quarterterly reports on district tourism potensial produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	three arbitration meetings for buhoma community rest camp conducted to resolve the standoff between the board chairman and members.		

Expenditure

211103 Allowances	355	442	124.5%
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	48	28	58.3%	
227004 Fuel, Lubricants and Oils	300	480	160.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,440	950	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,440	950	66.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The office has no vehicle which has been hindering service delivery.

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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, Kanyantoro, Kayonza,

Salaries paid to 375 health workers and hard to reach monthly 48 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 48 health units, Three HMIS monthly Reports submitted to Ministry of health, Neglected Tropi

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mpungu, Kihiki TC, Kihiki, 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

221001 Advertising and Public Relations	6,000	4,940	82.3%		
221002 Workshops and Seminars	30,000	83,000	276.7%		
221005 Hire of Venue (chairs, projector, etc)	7,000	7,800	111.4%		
221007 Books, Periodicals & Newspapers	500	300	60.0%		
221008 Computer supplies and Information Technology (IT)	6,000	2,110	35.2%		
221011 Printing, Stationery, Photocopying and Binding	13,000	9,460	72.8%		
221012 Small Office Equipment	1,000	500	50.0%		
221014 Bank Charges and other Bank related costs	1,600	659	41.2%		
222001 Telecommunications	3,500	1,895	54.1%		
211101 General Staff Salaries	2,216,598	2,025,915	91.4%		
211103 Allowances	643,801	350,435	54.4%		
223006 Water	517	159	30.8%		
227001 Travel inland	110,300	136,523	123.8%		
227004 Fuel, Lubricants and Oils	138,014	169,316	122.7%		
228002 Maintenance - Vehicles	17,000	9,220	54.2%		
Wage Rec't:	2,216,598	Wage Rec't:	2,025,915	Wage Rec't:	91.4%
Non Wage Rec't:	507,508	Non Wage Rec't:	41,390	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	471,225	Donor Dev't:	734,927	Donor Dev't:	156.0%
Total	3,195,331	Total	2,802,232	Total	87.7%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	529340 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)	.07	NIL
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of the 6 tracer drugs)	0 (NIL)	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, Rugweyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11 Kanungu HC IV, Kihiki 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.)	60000000 (value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugweyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11.)	50.00	
Non Standard Outputs:	N/A	NIL		

Expenditure

224001 Medical and Agricultural supplies	762,000	600,382	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	762,000	600,382	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	762,000	600,382	78.8%

Output: Promotion of Sanitation and Hygiene

0 Transport problem

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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

Sensitization on good sanitation and hygiene practices in primary and secondary schools within the district (Kishuro p/s, Nyakatare p/s, kazinga p/s, Nyamwegabira p/s Burema ss, Kirima community ss, San giovann ss, Bishop Combon college, Nyamirama seed school,

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

211103 Allowances	45,000	36,000	80.0%	
221002 Workshops and Seminars	22,000	9,400	42.7%	
221005 Hire of Venue (chairs, projector, etc)	4,000	400	10.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	46.7%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	10,000	4,500	45.0%	
227004 Fuel, Lubricants and Oils	22,991	4,557	19.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,980	Non Wage Rec't:	99.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	106,491	54,377	Donor Dev't:	51.1%
Total	108,491	56,357	Total	51.9%

*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.)	20 (20% of approved posts filled with trained health workers.)	25.00	department has no vehicle hindering the service delivery.
Number of total outpatients that visited the District/ General Hospital(s).	55500 (55500 out patients visiting Kambuga hospital)	23745 (23745 out patients visited kambuga hospital)	42.78	
No. and proportion of deliveries in the District/General hospitals	1600 (1600 deliveries conducted in Kambuga hospital)	845 (845 deliveries conducted at kambuga hospital)	52.81	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500 (28500 inpatients visiting the hospital)	4550 (4550 inpatients visited kambuga hospital)	15.96	
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	Immunisation outreaches conducted in 48 health units monthly.		

Expenditure

263317 Conditional transfers for District Hospitals	138,577	103,182	74.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,577	103,182	Non Wage Rec't:	74.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,577	103,182	Total	74.5%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in	1600 (1600 deliveries conducted at Bwindi hospital)	1075 (1075 deliveries conducted at bwindi hospital in	67.19	Nil
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility	14250 (14250 inpatients visiting Bwindi NGO hospital)	Kayonza sub county) 3276 (3276 inpatients visited bwindi hospital in kayonza subcounty)	22.99	
Number of outpatients that visited the NGO hospital facility	45250 (45250 outpatients visiting the Bwindi hospital.)	14139 (14139 outpatients visited bwindi hospital in kayonza hospital)	31.25	
Non Standard Outputs:	15 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	17 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	98,755	74,319	75.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,755	74,319	Non Wage Rec't:	75.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,755	74,319	Total	75.3%

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))	3178 (3178 in patients visited 20 NGO basic health facilities(Makiro 316 hc111, Nyakatare hc111 334, Nyamwegabira HC111 422, Naykashozi 67, Butogota, 101)	144.45	PHC release Delayed and no vehicle in DHO'S Office to facilitate supervision.
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 ,)	3369 (3369 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 ,)	23.73	
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))	789 (789 deliveries conducted in the NGO basic facilities(Makiro 108 hc111, Nyakatare hc111 114, Nyamwegabira HC111 339, Nyakashozi HC 24)	109.58	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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 Hc111 278,Butogota Hc11 1324,)	38970 (38970 outpatients visited 22 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,)	94.47	
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Non Standard Outputs:	Monthly immunization outreaches conducted in 22 NGO health facilities.Family planning services conducted in health facilities
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Expenditure

263313 Conditional transfers for PHC- Non wage	99,867	74,646	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,867	74,646	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,867	74,646	74.7%

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

%age of approved posts filled with qualified health workers	54 (54% of approved posts filled with qualified staff)	58 (59% of approved posts filled with qualified staff)	107.41	Transport means
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)	175 (175 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)	38.89	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	200 (200 Training sessions held in the Government Health Units of Kihiki HC1V, Kanungu HC1V, 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)	64 (he Government Health Units of Kihiki HC1V, Kanungu HC1V, 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)	32.00	
Number of outpatients that visited the Govt. health facilities.	212500 (212500 clients seen in Government health facilities (Kihiki HC1V 16524, Kanungu HC1V 16200, Kirima Hc111 17250, Rugyeyo 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)	161344 (161344 out patients visited Government health facilities (Kihiki HC1V 4131, Kanungu HC1V 4050, Kirima Hc111 4312, Rugyeyo Hc11 462, Kanyantorogo Hc11 381, Kayonza Hc111 4462, Mpungu Hc111 405, Matanda Hc111 397, Katete Hc111 362 Ntungamo Hc11 645 Kinaaba Hc11 2135, 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)	75.93	
No. and proportion of deliveries conducted in the Govt. health facilities	3460 (3460 deliveries conducted in government health facilities Kihiki HC1V 696, Kanungu HC1V 576, Rugyeyo Hc11 125, Kanyantorogo Hc11 96, Kayonza Hc111 60, Mpungu Hc111 72, Matanda Hc111 72, Nyamirama Hc111 48, Katete Hc111 60, Kayonza Hc111 60)	2027 (2027 government health facilities Kihiki HC1V 174, Kanungu HC1V 144, Rugyeyo Hc11 31, Kanyantorogo Hc11 24, Kayonza Hc111 15 Mpungu Hc111 18, Matanda Hc111 18, Nyamirama Hc111 12, Katete Hc111 15, Kayonza Hc111 15)	58.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quaterly)	60 (60% of VHTs reporting quaterly)	100.00	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	16700 (16700 Children Immunized with Pentavalent Vaccine Kihiki HC1V 610,Kanungu HC1V 462 462,Kirima Hc11 346,Rugyeyo 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)	6944 (Children Immunized with Pentavalent Vaccine Kihiki HC1V 152,Kanungu HC1V115 ,Kirima Hc11 86,Rugyeyo 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)	41.58	
Number of inpatients that visited the Govt. health facilities.	26500 (26500 in patients seen in Government health facilities Kihiki HC1V 3324,Kanungu HC1V 3200,Rugyeyo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170)	9875 (9875 in patients Government health facilities Kihiki HC1V ,Kanungu HC1V ,Rugyeyo Hc111 ,Kanyantorogo Hc111 ,Kayonza Hc111 Mpungu Hc111 Matanda Hc111 ,K tete Hc111,Rutenga Hc111 ,Nyamirama Hc111.)	37.26	
Non Standard Outputs:	Conduct 110 outreaches in both government and NGO health facilities	conduct 27 outreaches in both government and NGO health facilitiesHC1V,Kirima Hc11,Rugyeyo Hc11,Kanyantorogo Hc11,Kayonza Hc111,Mpungu Hc111,Matanda HCIII,BURORA HC1Kanyashogy hc1111,		

Expenditure

263313 Conditional transfers for PHC- Non wage	84,427	85,213	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,427	85,213	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,427	85,213	100.9%

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

0

NIL

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retension for Fencing of Mpungu HC III paid , 3 phase power at Kihihi HC IV and at Kanungu HC IV installed, projects monitored	Monitoring and supervision of costruction of mpungu health 111
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Expenditure

231001 Non Residential buildings (Depreciation)	30,713	1,774	5.8%
281504 Monitoring, Supervision & Appraisal of capital works	8,404	9,270	110.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,141	11,044	Domestic Dev't: 27.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,141	11,044	Total 27.5%

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 kihihi subcounty. Retention for kanungu health centre 1v paid.)	0 (NIL)	.00	NIL
No of healthcentres constructed	0 ()	1 (Retention for the rennovation of Kanungu HC IV)	0	
Non Standard Outputs:		NIL		

Expenditure

231001 Non Residential buildings (Depreciation)	31,468	3,001	9.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,468	3,001	Domestic Dev't: 9.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,468	3,001	Total 9.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Doctor's house at Kihihi HC IV rennovated, and retention for Katete HC III staff houses paid)	1 (Doctor's house at Kihihi HC IV rennovated, and retention for Katete HC III staff houses paid)	50.00	N/A
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II 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)	100.00	
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Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	101,256	45,031	44.5%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,256	<i>Domestic Dev't:</i>	45,031	<i>Domestic Dev't:</i>	44.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,256	Total	45,031	Total	44.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	0 (NA)	0	NA
No of maternity wards constructed	1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV)	1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV)	100.00	

Non Standard Outputs:

NA

Expenditure

231001 Non Residential buildings (Depreciation)	21,733	21,730	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,733	<i>Domestic Dev't:</i>	21,730	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,733	Total	21,730	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu	1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu	102.50	There no major challenges faced.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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)		
No. of qualified primary teachers	1159 (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)	102.50	
Non Standard Outputs:	n/a	n/a		
Expenditure				
211101 General Staff Salaries	7,438,235	3,841,006	51.6%	
	<i>Wage Rec't:</i> 7,438,235	<i>Wage Rec't:</i> 3,841,006	<i>Wage Rec't:</i> 51.6%	
	<i>Non Wage Rec't:</i> 717,647	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,155,882	Total 3,841,006	Total 47.1%	

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)	0 (n/a)	.00	No major challenges 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.)	468 (Pupils passed in Grade one in all Primary schools in Kanungu District.)	66.86	
No. of student drop-outs	0 (Not planned for.)	30 (5 in rutenga s/c, 6 in nyamirama s/c, 10 in kayonza s/c, 5 in kirima s/c, 4 in rugyeyo sub county)	0	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils 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 Kihhihi 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 Kihhihis/c,)	64970 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi 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 Kihhihis/c,)	104.79	
Non Standard Outputs:	n/a	n/a		

Expenditure

263311 Conditional transfers for Primary Education	541,467	400,065	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	541,467	400,065	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	541,467	400,065	73.9%

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (n/a)	0	No major challenge except that the contractors could not complete the work as expected of them.
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. the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kihhihi Sub county.)	58 (Kiziba 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 kihhihi Sub county.)	68.24	
Non Standard Outputs:	n/a	n/a		

Expenditure

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **232,011** 136,472 58.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	232,011	Domestic Dev't:	136,472	Domestic Dev't:	58.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	232,011	Total	136,472	Total	58.8%

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.)	2000 (Students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihiki s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihiki High School all in Kihiki T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)	98.77	No major challenge
No. of students passing O level	1800 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	8500 (Students in all 24 Secondary schools in Kanungu district passing Olevel .)	472.22	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	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, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 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, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	1,951,331	1,069,398	54.8%
Wage Rec't:	1,951,331	1,069,398	Wage Rec't: 54.8%
Non Wage Rec't:	570,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,521,331	1,069,398	Total 42.4%

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 in Nyakabungo Girls, 614 in Kihikihi High School, 390 in Alliance Academy, 325 in St 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 Community ss, 609 in Bright Future, 301 in Kanyantoroogo	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 in Nyakabungo Girls, 614 in Kihikihi High School, 390 in Alliance Academy, 325 in St Charles Lwanga ss, 271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 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 Kanyantoroogo SS, 275 in Nyamirama seed	91.76	No major challenges faced.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	SS, 275 IN Nyamirama seed school, 173 in Kihhi Muslim ss, 407 in in London Image High School, 202 in Rugyeyo ss., 186 in Bp Callist -Mpungu.)	school, 173 in Kihhi Muslim ss, 295 in in London Image High School, 202 in Rugyeyo ss., 186 in Bp Callist -Mpungu, 120 in Sanyo ss.)		
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 Kihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhi High School in Kihhi T/c, Kihhi Muslim ss in Kihhi T/c, Kinkizi High School in Kihhi 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 Kihhi 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 Kihhi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhi 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 Kihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,481,177	1,114,219	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,481,177	1,114,219	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,481,177	1,114,219	75.2%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	No major challenge faced
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE	6 (Classroom constructed at st Josephs secondary school kinaaba sub county.)	4 (Classroom constructed at st Josephs secondary school kinaaba sub county)	66.67	
Non Standard Outputs:	N/A	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	192,893	197,124	102.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	192,893	197,124	Domestic Dev't:	102.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	192,893	Total 197,124	Total	102.2%

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 Kihhi polytechnic)	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 Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	137.76	No major challenge faced.
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 Kihhi Polytechnic)	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 Kihhi Polytechnic)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	431,448	320,688	74.3%	
211103 Allowances	1,178,407	471,607	40.0%	
Wage Rec't:	431,448	320,688	Wage Rec't:	74.3%
Non Wage Rec't:	1,178,407	471,607	Non Wage Rec't:	40.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,609,855	Total 792,295	Total	49.2%

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 faced.
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Expenditure

211101 General Staff Salaries	60,157	59,669	99.2%
211103 Allowances	2,600	535	20.6%
221001 Advertising and Public Relations	500	23	4.6%
221014 Bank Charges and other Bank related costs	200	64	32.0%
224002 General Supply of Goods and Services	0	34	N/A
227001 Travel inland	600	150	25.0%
Wage Rec't:	60,157	Wage Rec't: 59,669	Wage Rec't: 99.2%
Non Wage Rec't:	6,457	Non Wage Rec't: 806	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,614	Total 60,475	Total 90.8%

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 Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/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 Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in	100.00	No major challenge faced.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi 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, Kihihi Polytechnic in Kihihi 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, Kihihi Polytechnic in Kihihi Tc)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports made and submitted to the Council.)	3 (3 Inspection reports made and submitted to the Council.)	75.00	
No. of primary schools inspected in quarter	260 (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 Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi 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.)	170 (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, 10 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 10 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.)	65.38	
Non Standard Outputs:	n/a	n/a		
Expenditure				
211103 Allowances	17,000	16,265	95.7%	
221001 Advertising and Public Relations	0	127	N/A	
221002 Workshops and Seminars	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,765	79.0%	
222001 Telecommunications	2,000	60	3.0%	
227001 Travel inland	2,000	510	25.5%	
227004 Fuel, Lubricants and Oils	16,821	17,916	106.5%	
228002 Maintenance - Vehicles	5,000	380	7.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,021	39,023	Non Wage Rec't:	81.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,021	39,023	Total	81.3%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and wages for staffs paid	23 Salaries and wages for staffs paid for the month of July-December 2014 and Jan-March 2015.	0	lack of reliable means of transport to carry out supervision has hampered our performance.
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	3 Quarterly reports prepared and submitted to URF and Ministry of works and Communication		
	works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings	works office staffs and DRC members facilitated to supervise		
	fuel, lubricants and stationary procured			

Expenditure

211101 General Staff Salaries	76,648	57,137	74.5%
211103 Allowances	9,000	12,307	136.7%
221011 Printing, Stationery, Photocopying and Binding	1,510	1,392	92.2%
221014 Bank Charges and other Bank related costs	0	185	N/A
227004 Fuel, Lubricants and Oils	3,000	4,478	149.3%
Wage Rec't:	76,648	Wage Rec't: 57,137	Wage Rec't: 74.5%
Non Wage Rec't:	15,510	Non Wage Rec't: 18,362	Non Wage Rec't: 118.4%
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 75,499	Total 81.9%

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	low funding for community access roads has left so many roads to fail and yet they are the ones that connect people to
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Rugyeyo market-burora tc road in Rugyeyo 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		social service centres.
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Expenditure

263312 Conditional transfers for Road Maintenance	48,841	48,841	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,841	48,841	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,841	48,841	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	51 (Kms of urban roads periodically maintained as follows: Kiruruma-Kanyamihini and Ibambirp-Kinyabutumbi-Kinyangwe, st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kishihi TC Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC Kanyamomo-kibale-katojo road and katera-nyaka road in	0	Urban councils lack road maintenance equipments to carry out activities. They only rely on hiring which is expensive.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	51 (51 Kms of urban unpaved roads rehabilitated in Kihikihi, Kambuga, Butogota and Kanungu Town councils)	kambuga TCBikuto-Rushambya and katonga roads in butogota TC) 61 (Kms of Urban roads routinely maintainedKms of urban unpaved roads routinely maintained as follow: Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihikihi TC; Kibiriti road 1.5km , bikuto-rushambya -nyarutuntu road 1.8km , babisigaho road 1.6km, Nyakirehe road 4.7km in Butogota TC Kambuga-zeituni-afsa road 1.2km, bahinyonza-rutagira 1.1km road, comboni-zinkubire 1.2km road and muhokya-kajura road 1.4km in Kambuga TC)	119.61	
Non Standard Outputs:	NA	NA		
Expenditure				
263104 Transfers to other govt. units	267,023	321,536	120.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	267,023	321,536	120.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	267,023	321,536	120.4%	

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), kihiki-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihiki- Matanda-kameme (7km))	36 (Kms of District roads periodically maintained as follows: Burema-Kanyungusi (10Kms) in Kanyantorogo s/c and Bugongi-Nyamirama roads (14Kms) in Nyamirama s/c. Kambuga-Rugyeyo (12Kms))	47.37	Lack of adequate road equipments hinders our performance.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembekameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	209 (Kms of District roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembekameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	81.96	
No. of bridges maintained	1 (Rehabilitation of kazinga channel bridge on Kihihi-Nyanga-Ishasha road)	0 (not achieved)	.00	
Non Standard Outputs:	Payment for road gangs gratuity for Financial year 2013-14	achieved		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	330,233	231,412	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	330,233	231,412	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	330,233	231,412	70.1%

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 mainatined	0	NA
	Payment for support staff in works department			

Expenditure

228001 Maintenance - Civil	9,073	2,650	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,613	2,650	57.4%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	9,613	2,650	27.6%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental double cabin, 2 motorcycles, 2 graders and 2 tippers maintained and serviced	departmental double cabin, motorcycle, 1 tipper and 1 grader serviced and maintained.	0	repair costs of graders are too high compared to the funding
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Expenditure

228002 Maintenance - Vehicles	155,273	94,209	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,273	94,209	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,273	94,209	60.7%

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	not achieved	0	no local revenue transfers
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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%
Total	3,000	407	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing has lead to difficulties in prompt interventions, especially during emergency time
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	3 quarterly reports submitted to ministry water and environment.
	Salaries of contract Staff like Assistant District Water Officer paid	Salaries for July to December 2014 and January-March 2015 paid.
	1 Motorvehicle and 2 Motorcycle maintained	Vehicle and motorcycle maintained
	3 office chairs procured	9 Supervision and monitoring reports prepared
	fuel and lubricants procured	5 Kanyampanga GFS reports submitted
	stationary and toners procured	
	Telecom bills paid	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,648	5,412	56.1%
211103 Allowances	7,050	10,747	152.4%
221002 Workshops and Seminars	0	4,677	N/A
221011 Printing, Stationery, Photocopying and Binding	1,460	959	65.7%
221012 Small Office Equipment	1,350	1,350	100.0%
222001 Telecommunications	800	618	77.3%
227004 Fuel, Lubricants and Oils	7,280	20,929	287.5%
228002 Maintenance - Vehicles	7,426	4,243	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		18,777	0.0%
Domestic Dev't:	35,014	30,157	86.1%
Donor Dev't:		0	0.0%
Total	35,014	48,934	139.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	9 (no. of Sources tested for water quality.	12 (no. of water sources tested for quality. They include:	133.33	low budget for coordination does not allow us to carry out monitoring with the water and sanitation committee members
	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)	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	kirima) 20 (no. of Supervision visits during and after construction as follows: 5 in Kinaaba, 4 in Kanyantorogo, 5 in Kirima, 1 in Rugyeyo, 2 in Nyamirama, 1 in Kayonza and 2 in Kambuga sub counties.)	15 (no. of construction supervision visits conducted. Reports prepared for the following projects: protection of springs in kinaba, kambuga, Nyamirama and kanyantorogo	75.00	
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)	post construction support visits to Rugyeyo GFS, Kanyampanga GFS, Kihanda GFS, kamutungo and Kishegyere springs in Kayonza sub county.) 25 (no. of water pointed tested for quality as follows: 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)	125.00	
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)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held at the district headquarters)	3 (no. of District water supply and sanitation coordination meeting held at the district headquarters)	75.00	
Non Standard Outputs:	4 reports/minutes of meetings with extension workers produced	na		

Expenditure

211103 Allowances	10,000	17,490	174.9%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
222001 Telecommunications	0	1,200	N/A
227004 Fuel, Lubricants and Oils	5,762	13,626	236.5%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	19,159	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,262	<i>Domestic Dev't:</i>	13,607	<i>Domestic Dev't:</i>	83.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,262	Total	32,766	Total	201.5%

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 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)	77 (no. of water user committee members trained for the following sources: 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)	100.00	low funding
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (no. of private sector stakeholders tarined in construction and maintenance of water tanks (refresher retraining))	20 (no. of Masons trained in maintenance and construction of rain water harvesting tanks. Actiity 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 hygien survey results reported on in 4 parishes of kirima amd 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)	6 (no. of water and sanitation promotional events undertaken as follows; Kirima and Kayonza subcounties (baseline survey conducted in both subcounties world water day celebrations held in kirima s/c and sanitation week campaigns held in kirima and kayonza sub counties.)	60.00	
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 pplanned for construction))	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 pplanned for construction))	100.00	

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	11 (no. of water user committees formed for the following sources:	11 (no. of water user committees formed for the following sources:	100.00	
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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 kanyamatebe village
Nyakarambi source in Kihanda kirima)

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 kanyamatebe village
Nyakarambi source in Kihanda kirima)

Non Standard Outputs:	4 extension workers' meetings held	3 quartely meeting held at the headquarters		
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regular data on water functionality collected and analysed

carrying out baseline survey for Kihanda GFS

Expenditure

211103 Allowances	17,100	16,396	95.9%
221001 Advertising and Public Relations	700	900	128.6%
221002 Workshops and Seminars	11,000	9,800	89.1%
221005 Hire of Venue (chairs, projector, etc)	1,140	2,804	246.0%
221010 Special Meals and Drinks	1,000	2,500	250.0%
221011 Printing, Stationery, Photocopying and Binding	200	560	280.0%
222001 Telecommunications	0	480	N/A
227004 Fuel, Lubricants and Oils	13,813	10,542	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	23,980	109.0%
Domestic Dev't:	22,952	20,002	87.1%
Donor Dev't:		0	0.0%
Total	44,952	43,982	97.8%

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

0	lack of enough resources to design
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 ferrocement rain water tank (6,000L) in Nyakagyezi, kambuga sub county	na		more potential schemes
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	3,356	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> 48,980		<i>Domestic Dev't:</i> 3,356	<i>Domestic Dev't:</i> 6.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 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.)	1 (no. of public latrines constructed at rugyeyo weekly market (3 stances))	100.00	na
Non Standard Outputs:	N/A	na		

Expenditure

231001 Non Residential buildings (Depreciation)	0	9,932	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> 10,000		<i>Domestic Dev't:</i> 9,932	<i>Domestic Dev't:</i> 99.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 10,000		Total 9,932	Total 99.3%	

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	3 (payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS)	27.27	na
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A na

Expenditure

231007 Other Fixed Assets (Depreciation) 0 415 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:	48,200	Domestic Dev't:	415	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,200	Total	415	Total	0.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (not planned for)	0	na
No. of deep boreholes rehabilitated	1 (no. of deep boreholes rehabilitated at Mashaku primary schoo in mashaku parish, Nyamirama subcounty)	0 (not achieved due to delayed procurement process)	.00	
Non Standard Outputs:	N/A	na		

Expenditure

231007 Other Fixed Assets (Depreciation) 0 150 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:	3,000	Domestic Dev't:	150	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	150	Total	5.0%

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 (not achieved due to delay in procurement)	.00	NA
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 (no. of GFS constructed: paid balance for Kihanda GFS constructed in FY 13-14.)	100.00	
Non Standard Outputs:	na	design of kinaba GFS in kinaba and rwamishe GFS in Kayonza sub county		

Expenditure

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) 0 156,246 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:	156,246	Domestic Dev't:	93.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,220	Total	156,246	Total	93.4%

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 (not achieved due to lack of funds) 0 no release of funds

Non Standard Outputs: existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes not achieved

Expenditure

211103 Allowances	2,000	800	40.0%		
228004 Maintenance – Other	14,000	7,200	51.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	8,000	Non Wage Rec't:	50.0%
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	16,000	Total	8,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding to accomplish office asks as planned.

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	Salaries for 10 staff in District Natural Resources Department paid; two reports submitted to standing committee of council one report submitted to line ministry; 2 departmental meeting held, Revenue sharing funded projects implemented in Kihikihi and Nyanga
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Expenditure

211101 General Staff Salaries	93,621	81,095	86.6%
211103 Allowances	4,120	1,334	32.4%
224002 General Supply of Goods and Services	0	600	N/A
227004 Fuel, Lubricants and Oils	2,528	278	11.0%
Wage Rec't:	93,621	Wage Rec't: 81,095	Wage Rec't: 86.6%
Non Wage Rec't:	4,012	Non Wage Rec't: 2,212	Non Wage Rec't: 55.1%
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%
Total	402,134	Total 83,307	Total 20.7%

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 (Activity not done)	.00	Inadequate funding to accomplish field tasks.
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.)	60 (54 hectares of Pi nus patula maintained and 6 hectares planted at Mafuga forest reserve in Rutenga sub county.)	90.91	
Non Standard Outputs:	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1 by DEC and One by members of standing committee).	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	263	13.1%
211103 Allowances	4,000	838	20.9%
225001 Consultancy Services- Short term	20,000	9,728	48.6%
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: 10,828	Domestic Dev't: 41.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,000	Total 10,828	Total 41.6%

Output: Forestry Regulation and Inspection

No. of monitoring and	10 (10 monitoring and	4 (4 forest monitoring and	40.00	Inadequate funding to
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys/inspections undertaken	compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihhi, Kambuga and Butogota town councils which have timber transit centres).)	compliance inspections were conducted in Kirima Sub county, Kambuga sub county, Kanungu Town council, Kanyantoroogo subcounty and kihhi town councils as well as in Rutenga sub county.)		accomplish tasks as planned.
Non Standard Outputs:	4 Inspections of private tree plantations to protect water catchments and sources made .	Activity not done.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200		N/A
211103 Allowances	800	1,270		158.8%
224002 General Supply of Goods and Services	0	540		N/A
227004 Fuel, Lubricants and Oils	200	222		111.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	2,232	Non Wage Rec't:	223.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	2,232	Total	223.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Four water shed management committees formulated (1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihhi town council).)	1 (1 watershed management committee formulated at nyakarambi in rutenga sub county.)	25.00	Inadequate funding to accomplish tasks.
Non Standard Outputs:	District Natural Resources committee oriented on their role in community wetland use monitoring..	Activity not done.		

Expenditure

211103 Allowances	1,500	430		28.7%
227004 Fuel, Lubricants and Oils	500	83		16.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	513	Non Wage Rec't:	25.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	513	Total	25.6%

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	5 (2 wetland action plans developed (for Hakabaya and Kanyabukamba in Mpungu and Kirima sub counties	83.33	Inadequate funding to conduct monitoring field activities by committee of council.
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(3) river bank action plans for Ishasha in Kanyantoroogo, Kiruruma in Kihhihi t/c and Ntungwa in Kihhihi sub county.)	respectively); and 3 river bank action plans for ishasha, kiruruma and Intugwa were developed in kanyantoroogo, katete and Kihhihi sub counties.)		
Area (Ha) of Wetlands demarcated and restored	5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihhihi town council and Kihhihi sub county conducted.)	0 (Activity not done.)	.00	
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee.	N/A		

Expenditure

211103 Allowances	1,500	829	55.3%
221001 Advertising and Public Relations	550	40	7.3%
227004 Fuel, Lubricants and Oils	400	423	105.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,450	1,292	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,450	1,292	52.7%

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 Kihhihi HC IV and 1 at Ibambiro in Kihhihi town council.)	0 (facilitated staff surveyor to rukungiri lands office to get vital information for mapping and survey)	.00	Inadequate funding to conduct Land surveying for mapping and titling.
Non Standard Outputs:	3 reconnaissance surveys undertaken.	District Staff Surveyor travelled for Land Surveying monitoring in Rukungiri Lands offices.		

Expenditure

211103 Allowances	1,600	220	13.8%
227001 Travel inland	1,800	3,986	221.5%
227004 Fuel, Lubricants and Oils	1,000	50	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,256	0.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,256	70.9%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	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	0	NIL
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
211101 General Staff Salaries	135,475	134,153	99.0%
211103 Allowances	17,120	5,299	31.0%
Wage Rec't:	135,475	Wage Rec't: 134,153	Wage Rec't: 99.0%
Non Wage Rec't:	19,697	Non Wage Rec't: 6,299	Non Wage Rec't: 32.0%
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	155,172	Total 140,452	Total 90.5%

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 - 24 abandoned children resettled with their parents/relatives in communities/17 LLGs)	3435 (o12 legal 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 LLG o7 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court o2 resettled children followed up in Keirungi Baby's Home in	4580.00	nil
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabale
 o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council
 o3400 children reached with child care protection services during 16 outreach clinics conducted in Kinaba, Kayonza and Nyamirama Subcounties)

Non Standard Outputs:	<p>oQuarterly DOVCCs meetings conducted at District level</p> <p>o 17 SOVCC meetings conducted quarterly 17 LLGs</p> <p>o17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>oSupport supervision conducted to 17 LLGs and NGOs</p> <p>o73 Child protection outreach clinics conducted at parish levels</p> <p>o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p>	<p>o3 Quarterly DOVCC meetings conducted at District level</p> <p>o51 SOVCC quarterly meetings conducted in all 17 LLGs</p> <p>o220 reached by 17 CDOs providing child care and protection services</p> <p>o17 LLG CDOs supported to capture data quarterly from service pr</p>
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Expenditure

211103 Allowances	15,483	11,390	73.6%
221002 Workshops and Seminars	15,000	16,422	109.5%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200	66.7%
227001 Travel inland	3,500	5,763	164.7%
227004 Fuel, Lubricants and Oils	4,400	4,825	109.7%
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	39,600	104.2%
Total	40,183	39,600	98.5%

Output: Social Rehabilitation Services

0

NIL

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> o16 children with disabilities at Namunye Primary School supported with food items o2 bi-annual review meetings conducted with CBR volunteers at district level o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling o Quarterly reports prepared and submitted to MGLSD o10 Assistive mobility appliance procured and distributed to PWDs in the communities o 2 review meetings with CBS staff conducted for one day each at district 	<ul style="list-style-type: none"> o16 children with disabilities at Namunye Primary School supported with food items o25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling oQuart
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Expenditure

211103 Allowances	3,500	2,697	77.1%
221002 Workshops and Seminars	4,800	5,381	112.1%
221014 Bank Charges and other Bank related costs	315	133	42.0%
227002 Travel abroad	1,300	760	58.5%
227004 Fuel, Lubricants and Oils	2,500	3,145	125.8%
282101 Donations	3,200	1,105	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,615	13,220	84.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,615	13,220	84.7%

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 (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)	100.00	NIL
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 o Independence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014 o 17 LLGs mentored in Gender Mainstreaming and Gender Auditing o 1 staff facilitated to attend B
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Expenditure

211103 Allowances	600	910	151.7%
221002 Workshops and Seminars	0	2,432	N/A
221011 Printing, Stationery, Photocopying and Binding	600	960	159.9%
221014 Bank Charges and other Bank related costs	0	119	N/A
227002 Travel abroad	0	1,020	N/A
227004 Fuel, Lubricants and Oils	934	930	99.6%
228002 Maintenance - Vehicles	0	1,079	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,596	7,449	47.8%
Donor Dev't:		0	0.0%
Total	15,596	7,449	47.8%

Output: Adult Learning

No. FAL Learners Trained	1800 (1800 learners 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 Kihhihi T/C, 100 in Kihhihi S/C)	1800 (1800 learners 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 Kihhihi T/C, 100 in Kihhihi S/C)	100.00	NIL
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o4 progress reports prepared and submitted to MGLSD o10 cartons of chalk and 12 reams of papers procured and distributed at District level oQuarterly Support supervision of FAL programme conducted in 17 sub counties o2 bi-annual staff review meetings conducted at district level 	<ul style="list-style-type: none"> 3 Proficiency Examinations prepared and administered for 1800 learners 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)
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Expenditure

211103 Allowances	3,000	1,859	62.0%
221002 Workshops and Seminars	3,800	2,880	75.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,170	180.9%
221014 Bank Charges and other Bank related costs	87	209	239.2%
227004 Fuel, Lubricants and Oils	2,500	405	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	7,523	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,587	7,523	64.9%

Output: Gender Mainstreaming

0 NIL

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> o 17 LLGs mentored in Gender Mainstreaming and Gender Auditing 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 o 10 Male Action Groups oriented in GBV prevention, RH and FP issues o 16 days of activism against GBV commemorated at District level o Police facilitated to conduct dialogue meetings on police form 3 in the community o International Women's Day organized and celebrated o GBV data collected, analyzed and disseminated for policy making at District and LLGs levels o Quarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihhihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties 	<ul style="list-style-type: none"> 45 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza and Kihhihi Kayonza, Kambuga and Rutenga o 3 community dialogue meetings conducted
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Expenditure

211103 Allowances	16,000	6,782	42.4%
221002 Workshops and Seminars	38,000	24,800	65.3%
221011 Printing, Stationery, Photocopying and Binding	2,712	1,580	58.3%
227004 Fuel, Lubricants and Oils	2,000	2,462	123.1%
228002 Maintenance - Vehicles	4,600	4,538	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	61,312	40,162	65.5%
Total	63,312	40,162	63.4%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 & 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>ooConducted community dialogue meetings by peer educators with young people on ASRH services and dangers of teenage pregnancies. 100% of the worksites (10 worksites) in 2 sub counties were mobilized for the community dialogues with 275 participants of wh</p>
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Expenditure

211103 Allowances	51,500	11,047	21.5%
221002 Workshops and Seminars	145,890	37,280	25.6%
221011 Printing, Stationery, Photocopying and Binding	10,169	1,776	17.5%
221012 Small Office Equipment	17,260	16,760	97.1%
221014 Bank Charges and other Bank related costs	600	481	80.2%
227001 Travel inland	12,800	8,040	62.8%
227004 Fuel, Lubricants and Oils	12,801	6,942	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,891	3,361	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	145,529	78,965	54.3%
Total	508,420	82,326	16.2%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,000	798	79.8%
221002 Workshops and Seminars	1,200	2,566	213.8%
221014 Bank Charges and other Bank related costs	0	2	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	3,366	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,010	3,366	84.0%

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"> o4 quarterly review meetings of District Grant Committee held at District level o4 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation o4 PWD leaders facilitated to attend official meetings outside district o9 groups of PWDs supported for income generation o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs - 	<ul style="list-style-type: none"> o2 quarterly review meeting of District Grant Committee held at District level o2 District Executive Committee meeting for PWD Council held at District level o4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe PW 		

Expenditure

211103 Allowances	1,000	1,760	176.0%
221002 Workshops and Seminars	2,800	330	11.8%
221011 Printing, Stationery, Photocopying and Binding	610	626	102.6%
227001 Travel inland	1,200	1,550	129.2%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations **0** 14,600 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,616	Non Wage Rec't:	18,866	Non Wage Rec't:	76.6%
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	24,616	Total	18,866	Total	76.6%

Output: Work based inspections

0 Nil

Non Standard Outputs: 12 work based inspections made in Private Organisations by Labour Officer

6 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza and Kihiki Town Council and Rugyeyo

Expenditure

211103 Allowances	700	500	71.4%		
227001 Travel inland	800	400	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	900	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	900	Total	60.0%

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 level
-Leaders of Women facilitated to attended official functions outside district
-2 progress reported submitted to MGLSD

o21 District Women Council Executive Meeting held at District level
o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantoro
o11 Field visits and documentation of women groups conducted in 11 LLGs

Expenditure

211103 Allowances	1,000	1,529	152.9%		
221002 Workshops and Seminars	1,300	1,000	76.9%		
227004 Fuel, Lubricants and Oils	0	1,100	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,010	Non Wage Rec't:	3,629	Non Wage Rec't:	90.5%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,010	Total	3,629	Total	90.5%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	26 Community Income Generating Projects supported at parish level on demand driven	nil	0	delayed submission of project proposals from the community groups
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Expenditure

263101 LG Conditional grants	68,000	31,000	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,000	31,000	45.6%
Donor Dev't:		0	0.0%
Total	68,000	31,000	45.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries. Reporting and cordination of the planning unit department reports submitted to the relavant committees of council	2district Planning unit staff paid their salries. (District planner and population officer) four reports submitted to the finance committees of council The District planner and chief administrative officer atteded atraining workshop on governmen	0	under staffing
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Expenditure

211101 General Staff Salaries	24,417	20,361	83.4%
221008 Computer supplies and Information Technology (IT)	0	620	N/A
227001 Travel inland	480	1,168	243.4%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,417	<i>Wage Rec't:</i>	20,361	<i>Wage Rec't:</i>	83.4%
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,788	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,717	Total	22,150	Total	82.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District technical Planning meetings held at the District HQs)	9 (sets of minutes of the District technical planning committee.)	75.00	Understaffing
No of qualified staff in the Unit	2 (District Planner , senior Planner and Population Officer)	2 (District Planner , senior Planner and Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0	
Non Standard Outputs:		held one district Planning and budgeting conference		

Expenditure

221002 Workshops and Seminars	0	4,872	N/A
221011 Printing, Stationery, Photocopying and Binding	650	350	53.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,880	5,222	181.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,880	5,222	181.3%

Output: Demographic data collection

Non Standard Outputs:	17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics.	4 Sub Counties of (Rugweyo, Rutenga, Butogota TC & Kanungu TC) and 2 Departments (Health & Production) with Budgets and AWP's integrated with population dynamics.	0	understaffing
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Expenditure

221002 Workshops and Seminars	15,631	11,976	76.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	34,849	11,976	34.4%
Total	36,849	11,976	32.5%

Output: Development Planning

0	limited participation of stakeholders at communities
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Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Budget Conference held at District HQs	development planning guidelins desseminated to 36 staff, (sub county chiefs, Town clerks and community development staff) appraised parish action plans for 2015/2016
	District Development Plans 2015-2016-2019/2010 and AWP's developed	Draft District development plan for 2015/2015-2019/2020 discussed by the District t

Expenditure

221002 Workshops and Seminars	4,000	4,220	105.5%
227001 Travel inland	649	968	149.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,949	5,188	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,949	5,188	58.0%

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.	3 Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. Commissioned all District projects that were implemented in 2013-14. Commissioned 5 latrines tha	0	limited District Vehicles.
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Expenditure

211103 Allowances	6,500	3,860	59.4%
221011 Printing, Stationery, Photocopying and Binding	670	199	29.6%
227001 Travel inland	1,200	3,480	290.0%
227004 Fuel, Lubricants and Oils	5,601	1,248	22.3%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	5,787	Non Wage Rec't:	64.3%
Domestic Dev't:	5,721	Domestic Dev't:	3,000	Domestic Dev't:	52.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,721	Total	8,787	Total	59.7%

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

Non Standard Outputs:	two laptops procured one for community departments and another for Finance department	4 laptops DEL computers procured for Finance, Audit, education and natural resources departments	0	none
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Expenditure

231001 Non Residential buildings (Depreciation)	10,766	5,000	46.4%
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:	10,766	Domestic Dev't: 5,000	Domestic Dev't: 46.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	10,766	Total 5,000	Total 46.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	NA
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 office stationary and Office routine management Submsion of reports,attending workshop of local Government Internal Auditors association.		
<i>Expenditure</i>				
227001 Travel inland	2,200	2,225		101.1%
227004 Fuel, Lubricants and Oils	2,680	1,758		65.6%
211101 General Staff Salaries	51,201	58,822		114.9%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,960	1,830	93.4%	
221008 Computer supplies and Information Technology (IT)	500	385	77.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	350	26.9%	
221017 Subscriptions	200	450	225.0%	
Wage Rec't:	51,201	Wage Rec't: 58,822	Wage Rec't: 114.9%	
Non Wage Rec't:	8,840	Non Wage Rec't: 6,998	Non Wage Rec't: 79.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,041	Total 65,820	Total 109.6%	

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, Rugyeyo,mpungu,rutenga,kinab a,and nyanga, •Health units and Primary schools audited)	3 (3. quarterly audit report produced. audited 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga, 9 Secondary schools audited and accountabilities of all Primary schools verified. auditing of 9 district departments,(health, Education, Finance,Boards and commissions, works and technical services,Administration Gender and community services, production and natural resources)	75.00	NA
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.)	24/04/2015 (Internal Audit reports were submitted on 27th October 2014, 21/01/2015,and 24/04/2015 for 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 during staff transfers in the 6 Sub counties of Kayonza, Kirima,and Kanyantoro,Kayonza, Kambuga, Katete,Kihiihi .one town council of Kanungu Town council and 1 department of boards and Commissions.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%
227001 Travel inland	6,000	4,946	82.4%
227004 Fuel, Lubricants and Oils	2,117	1,479	69.9%

Vote: 519 Kanungu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,717	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	75.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,717	Total	6,600	Total	75.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,758,219	<i>Wage Rec't:</i>	8,619,756	<i>Wage Rec't:</i>	62.7%
<i>Non Wage Rec't:</i>	8,109,913	<i>Non Wage Rec't:</i>	4,866,077	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>	1,824,701	<i>Domestic Dev't:</i>	872,489	<i>Domestic Dev't:</i>	47.8%
<i>Donor Dev't:</i>	857,406	<i>Donor Dev't:</i>	960,007	<i>Donor Dev't:</i>	112.0%
Total	24,550,239	Total	15,318,329	Total	62.4%

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		574,382	129,249
Sector: Works and Transport				460,565	58,156
LG Function: District, Urban and Community Access Roads				460,565	58,156
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Central Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking of kibiriti road (1Km)		Other Transfers from Central Government	N/A	400,000	0
Output: Urban paved roads Maintenance (LLS)				54,000	53,490
LCII: Central Ward				54,000	53,490
Item: 263104 Transfers to other govt. units					
butogota tow council		Other Transfers from Central Government	N/A	54,000	53,490
Output: District Roads Maintainence (URF)				6,565	4,666
LCII: Northern Ward				6,565	4,666
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routinemanual maintenance of ntungamo-karangara-ahamayanja road (11.3km)		Other Transfers from Central Government	N/A	6,565	4,666
Sector: Education				103,861	63,147
LG Function: Pre-Primary and Primary Education				19,633	15,439
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,633	15,439
LCII: Northern Ward				15,503	11,888
Item: 263311 Conditional transfers for Primary Education					
Ntungamo Primary School		Conditional Grant to Primary Education	N/A	4,127	3,654
Butogota primary school		Conditional Grant to Primary Education	N/A	5,617	3,142
Rubonwa Primary School		Conditional Grant to Primary Education	N/A	3,524	2,827
Nyamirama II		Conditional Grant to Primary Education	N/A	2,235	2,265
LCII: Southern Ward				4,130	3,550
Item: 263311 Conditional transfers for Primary Education					
Kayonza primary school		Conditional Grant to Primary Education	N/A	4,130	3,550
LG Function: Secondary Education				84,229	47,709
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		574,382	129,249
Output: Secondary Capitation(USE)(LLS)				84,229	47,709
LCII: Central Ward				84,229	47,709
Item: 263306 Conditional transfers for Secondary Salaries					
Butogota Trinity SS		Conditional Grant to Secondary Education	N/A	84,229	47,709
Sector: Health				5,956	7,947
LG Function: Primary Healthcare				5,956	7,947
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,975	6,770
LCII: Central Ward				0	3,277
Item: 263313 Conditional transfers for PHC- Non wage					
Kayonza Tea Factory HC111		Conditional Grant to PHC - development	N/A	0	3,277
LCII: Northern ward				4,975	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Butogota HC11		Conditional Grant to PHC - development	N/A	4,975	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	1,176
LCII: eastern ward				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Ntungamo HC11		Conditional Grant to PHC - development	N/A	980	1,176
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Eastern Ward				4,000	0
Item: 263101 LG Conditional grants					
Butogota Town Council		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		259,367	187,236
Sector: Works and Transport				57,612	55,522
LG Function: District, Urban and Community Access Roads				57,612	55,522
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,931	5,931
LCII: nyarutonjo				5,931	5,931
Item: 263312 Conditional transfers for Road Maintenance					
3km of kyampoza-namunye road in Kambuga S/C maintained		Other Transfers from Central Government	N/A	5,931	5,931
Output: District Roads Maintenance (URF)				51,681	49,591
LCII: Bugongi				48,176	33,296
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of bugonji-nyamirama 14.6 km		Other Transfers from Central Government	N/A	6,535	2,536
Periodic Maintenance of Bugongi-Nyamirama(14km)		Other Transfers from Central Government	N/A	41,641	30,760
LCII: Kiringa				3,505	3,304
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kambuga-nyabushoro (4.5km)		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					
Rehabilitation of Namunye-Kyamugaga-Katojo CAR under CAIIP-3 project		Other Transfers from Central Government	N/A	0	12,991
Sector: Education				187,005	128,359
LG Function: Pre-Primary and Primary Education				72,809	44,831
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	7,130
LCII: Kiringa				13,000	7,130
Item: 231001 Non Residential buildings (Depreciation)					
Kiringa Primary School		Conditional Grant to SFG	N/A	13,000	7,130
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,809	37,701
LCII: Bugongi				14,590	10,465
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		259,367	187,236
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	0	1,963
Bitabo Primary School		Conditional Grant to Primary Education	N/A	3,921	1,804
Bugongi primary school		Conditional Grant to Primary Education	N/A	5,977	3,737
Ihembe primary school		Conditional Grant to Primary Education	N/A	4,691	2,961
LCII: Kiringa Item: 263311 Conditional transfers for Primary Education				15,291	8,970
Kiringa primary school		Conditional Grant to Primary Education	N/A	3,875	2,008
Kagashe Primary School		Conditional Grant to Primary Education	N/A	6,900	3,667
Muhumuza primary school		Conditional Grant to Primary Education	N/A	4,516	3,295
LCII: Nyarugunda Item: 263311 Conditional transfers for Primary Education				12,301	7,334
Nkambi Primary school		Conditional Grant to Primary Education	N/A	5,587	2,672
Nyakatunguru Primary School		Conditional Grant to Primary Education	N/A	3,124	2,370
Rwere Primary school		Conditional Grant to Primary Education	N/A	3,590	2,292
LCII: nyarutonjo Item: 263311 Conditional transfers for Primary Education				17,627	10,932
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,795	2,666
Zorooma Primary School		Conditional Grant to Primary Education	N/A	6,554	3,528
Nyakagyezi Primary School		Conditional Grant to Primary Education	N/A	3,808	2,277
Nyarutojo Primary School		Conditional Grant to Primary Education	N/A	3,470	2,461
LG Function: Secondary Education				114,196	83,527

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		259,367	187,236
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,196	83,527
LCII: Bugongi				59,320	40,437
Item: 263306 Conditional transfers for Secondary Salaries					
Alliance Academy		Conditional Grant to Secondary Education	N/A	59,320	40,437
LCII: nyarutonjo					
Item: 263306 Conditional transfers for Secondary Salaries					
St Charles Lwanga SS		Conditional Grant to Secondary Education	N/A	54,876	43,091
Sector: Water and Environment				10,750	3,356
LG Function: Rural Water Supply and Sanitation				10,750	3,356
<i>Capital Purchases</i>					
Output: Other Capital				6,000	3,356
LCII: nyarutonjo				6,000	3,356
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of demo ferro cement tank at Kasigyire's home		Other Transfers from Central Government	Not Started	0	3,356
Item: 312104 Other Structures					
construction of trial ferocement rain water tank (as part of trained masons refresher training)		Other Transfers from Central Government	N/A	6,000	0
Output: Spring protection					
LCII: Nyarugunda				4,750	0
Item: 312104 Other Structures					
Protection of Nyarwami springs		Other Transfers from Central Government	N/A	4,750	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kiringa				4,000	0
Item: 263101 LG Conditional grants					
Kambuga Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		2,941	3,529
<i>Sector: Health</i>				2,941	3,529
<i>LG Function: Primary Healthcare</i>				2,941	3,529
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,941	3,529
LCII: Bugongi				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Bugongi HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: Kiringa				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Kiringa HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: Nyarutonjo				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarutojo HC11		Conditional Grant to PHC - development	N/A	980	1,176

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		291,931	263,737
Sector: Works and Transport				50,023	86,223
LG Function: District, Urban and Community Access Roads				50,023	86,223
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				50,023	86,223
LCII: Central Ward				50,023	86,223
Item: 263104 Transfers to other govt. units					
kambuga tc		Other Transfers from Central Government	N/A	50,023	86,223
Sector: Education				99,330	71,332
LG Function: Pre-Primary and Primary Education				12,490	8,280
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,490	8,280
LCII: Eastern Ward				3,092	2,551
Item: 263311 Conditional transfers for Primary Education					
Namunye primary School		Conditional Grant to Primary Education	N/A	3,092	2,551
LCII: Northern Ward				4,410	2,848
Item: 263311 Conditional transfers for Primary Education					
Nyakashozi Primary School		Conditional Grant to Primary Education	N/A	4,410	2,848
LCII: Southern Ward				4,988	2,880
Item: 263311 Conditional transfers for Primary Education					
Kambuga primary school		Conditional Grant to Primary Education	N/A	4,988	2,880
LG Function: Secondary Education				86,840	63,053
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,840	63,053
LCII: Southern Ward				86,840	63,053
Item: 263306 Conditional transfers for Secondary Salaries					
Kambuga SS		Conditional Grant to Secondary Education	N/A	86,840	63,053
Sector: Health				138,577	103,182
LG Function: Primary Healthcare				138,577	103,182
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	103,182
LCII: central ward				138,577	103,182
Item: 263317 Conditional transfers for District Hospitals					
Kambuga Hospital		Conditional Grant to PHC - development	N/A	138,577	103,182
Sector: Social Development				4,000	3,000
LG Function: Community Mobilisation and Empowerment				4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		291,931	263,737
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Northern Ward				4,000	3,000
Item: 263101 LG Conditional grants					
Kambuga Town Council		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		706,706	516,088
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: western ward				4,000	0
Item: 231005 Machinery and equipment					
2 laptop computers		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Sector: Works and Transport				169,984	70,255
LG Function: District, Urban and Community Access Roads				169,984	70,255
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				82,500	0
LCII: Southern Ward				82,500	0
Item: 263312 Conditional transfers for Road Maintenance					
tarmacking of katate road (0.6Km)		Other Transfers from Central Government	N/A	82,500	0
Output: Urban paved roads Maintenance (LLS)				79,000	70,255
LCII: Western Ward				79,000	70,255
Item: 263104 Transfers to other govt. units					
kanungu town council		Other Transfers from Central Government	N/A	79,000	70,255
Output: District Roads Maintainence (URF)				8,484	0
LCII: Northern Ward				8,484	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Supply and installation of culverts on district roads 0.06km		Other Transfers from Central Government	N/A	8,484	0
Sector: Education				317,347	241,804
LG Function: Pre-Primary and Primary Education				94,186	56,590
<i>Capital Purchases</i>					
Output: Other Capital				20,685	0
LCII: Eastern Ward				20,685	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of Capital Investments for FY 2015/16		Conditional Grant to SFG	N/A	6,000	0
Monitoring Construction of SFG Capital Projects and Submitting Reports to the Ministry of Education and Sports.		Conditional Grant to SFG	N/A	14,685	0
Output: Latrine construction and rehabilitation				26,600	25,142

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		706,706	516,088
LCII: Eastern Ward				600	600
Item: 231001 Non Residential buildings (Depreciation)					
retention for nyakatare primary school		Conditional Grant to SFG	N/A	600	600
LCII: Northern Ward				13,000	12,271
Item: 231001 Non Residential buildings (Depreciation)					
Rushebeya Primary School		Conditional Grant to SFG	N/A	13,000	12,271
LCII: Southern Ward				13,000	12,271
Item: 231001 Non Residential buildings (Depreciation)					
Kyandago Primary School		Conditional Grant to SFG	N/A	13,000	12,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,901	31,449
LCII: Eastern Ward				6,623	4,885
Item: 263311 Conditional transfers for Primary Education					
Mushasha Primary School		Conditional Grant to Primary Education	N/A	3,449	2,497
Kifunjo primary school		Conditional Grant to Primary Education	N/A	3,174	2,388
LCII: Northern Ward				12,966	7,201
Item: 263311 Conditional transfers for Primary Education					
Karuhinda primary school		Conditional Grant to Primary Education	N/A	3,467	2,857
Kijubwe primary school		Conditional Grant to Primary Education	N/A	4,982	1,570
Rushebeya Primary School		Conditional Grant to Primary Education	N/A	4,517	2,774
LCII: Southern Ward				20,390	15,432
Item: 263311 Conditional transfers for Primary Education					
Nyarurembo Primary School		Conditional Grant to Primary Education	N/A	3,445	2,874
Bwanja primary school		Conditional Grant to Primary Education	N/A	3,501	2,547
Kyandago primary school		Conditional Grant to Primary Education	N/A	4,582	3,245

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		706,706	516,088
Omumbuga Primary school		Conditional Grant to Primary Education	N/A	4,234	3,713
Makiro primary school		Conditional Grant to Primary Education	N/A	4,628	3,053
LCII: Western Ward				6,922	3,931
Item: 263311 Conditional transfers for Primary Education					
Nyakatare Primary school		Conditional Grant to Primary Education	N/A	6,922	3,931
LG Function: Secondary Education				223,161	185,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,161	185,214
LCII: Eastern Ward				95,116	88,799
Item: 263306 Conditional transfers for Secondary Salaries					
Kinkizi High School		Conditional Grant to Secondary Education	N/A	95,116	88,799
LCII: Southern Ward				128,045	96,415
Item: 263306 Conditional transfers for Secondary Salaries					
San Giovan School		Conditional Grant to Secondary Education	N/A	128,045	96,415
Sector: Health				86,416	57,716
LG Function: Primary Healthcare				86,416	57,716
<i>Capital Purchases</i>					
Output: Other Capital				34,048	11,044
LCII: Western Ward				34,048	11,044
Item: 231001 Non Residential buildings (Depreciation)					
Installation of 3 phase power at Kanungu HC IV		Conditional Grant to PHC - development	N/A	25,644	1,774
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment services costs and monitoring		PHC Development	N/A	8,404	9,270
Output: Healthcentre construction and rehabilitation				4,952	3,001
LCII: Western Ward				4,952	3,001
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the rennovation of Kanungu HC IV		Conditional Grant to PHC - development	N/A	4,952	3,001
Output: Staff houses construction and rehabilitation				14,028	12,093
LCII: western ward				14,028	12,093
Item: 231002 Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		706,706	516,088
Renovation of a doctor's house at Kanungu HCIV		Conditional Grant to PHC - development	N/A	14,028	12,093
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,109	10,320
LCII: western ward				13,109	10,320
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakatare HC111		Conditional Grant to PHC - development	N/A	6,555	5,160
Makiro HC111		Conditional Grant to PHC - development	N/A	6,555	5,160
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,279	21,259
LCII: Eastern ward				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Kifunjo HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: Northern ward				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Mazzoldi HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: western ward				18,319	18,906
Item: 263313 Conditional transfers for PHC- Non wage					
Kanungu HC1V		Conditional Grant to PHC - development	N/A	18,319	18,906
Sector: Water and Environment				2,980	0
LG Function: Rural Water Supply and Sanitation				2,980	0
<i>Capital Purchases</i>					
Output: Other Capital				2,980	0
LCII: Southern Ward				2,980	0
Item: 312104 Other Structures					
Payment for retentions of FY 13/14		Other Transfers from Central Government	N/A	2,980	0
Sector: Social Development				4,000	9,000
LG Function: Community Mobilisation and Empowerment				4,000	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	9,000
LCII: Eastern Ward				4,000	9,000
Item: 263101 LG Conditional grants					
Kanungu Town Council		LGMSD (Former LGDP)	N/A	4,000	9,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		706,706	516,088
Sector: Public Sector Management				91,417	135,448
LG Function: District and Urban Administration				80,651	130,448
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				72,651	123,038
LCII: western ward				72,651	123,038
Item: 231001 Non Residential buildings (Depreciation)					
payment for the completion of the District Administration Block		Locally Raised Revenues	N/A	72,651	123,038
Output: Vehicles & Other Transport Equipment				8,000	7,410
LCII: Western Ward				8,000	7,410
Item: 231004 Transport equipment					
maintainance of CAO's vehicle		District Unconditional Grant - Non Wage	N/A	8,000	7,410
LG Function: Local Government Planning Services				10,766	5,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,766	5,000
LCII: Western Ward				10,766	5,000
Item: 231001 Non Residential buildings (Depreciation)					
procurement of of 2 laptope computers for education and natural resources		LGMSD (Former LGDP)	Not Started	0	2,500
procurement of of 2 laptope computers		LGMSD (Former LGDP)	N/A	10,766	2,500
Sector: Accountability				30,562	1,865
LG Function: Financial Management and Accountability(LG)				30,562	1,865
<i>Capital Purchases</i>					
Output: Other Capital				30,562	1,865
LCII: Southern ward				30,562	1,865
Item: 231001 Non Residential buildings (Depreciation)					
Domestic debts		Locally Raised Revenues	N/A	30,562	1,865

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyatorogo Sub county		<i>LCIV: KIKINZI</i>		265,008	197,303
Sector: Works and Transport				48,427	62,192
LG Function: District, Urban and Community Access Roads				48,427	62,192
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,347	3,347
LCII: Kishenyi				3,347	3,347
Item: 263312 Conditional transfers for Road Maintenance					
4km of kashenyi road in Kanyatorogo S/C		Other Transfers from Central Government	N/A	3,347	3,347
Output: District Roads Maintenance (URF)				45,080	58,845
LCII: Burema				27,544	41,955
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Maintenance of Burema-Kanyungusi road (7.5km)		Other Transfers from Central Government	N/A	15,890	41,955
Mechanised maintenance of Nyakabungo-Kabaranga road (8.8km)		Other Transfers from Central Government	N/A	11,654	0
LCII: Kihembe				5,185	5,072
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kishenyi-kihembe-ishasha (10.1km)		Other Transfers from Central Government	N/A	5,185	5,072
LCII: Nyamigoye				12,350	11,818
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of mukono-kashaki 10km		Other Transfers from Central Government	N/A	5,155	3,023
routine manual maintenance of kyeijanga-nyamigoye (18km)		Other Transfers from Central Government	N/A	7,195	8,795
Sector: Education				184,157	120,066
LG Function: Pre-Primary and Primary Education				87,090	61,005
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	7,285
LCII: Nyamigoye				0	7,285
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		265,008	197,303
retention for Nyamigoye p/s classrooms		Conditional Grant to SFG	Not Started	0	7,285
Output: Latrine construction and rehabilitation				42,486	17,026
LCII: Burema				26,000	12,671
Item: 231001 Non Residential buildings (Depreciation)					
Burema Primary School		Conditional Grant to SFG	N/A	13,000	8,316
Kanyungusi Primary School		Conditional Grant to SFG	N/A	13,000	4,355
LCII: Nyamigoye				16,486	4,355
Item: 231001 Non Residential buildings (Depreciation)					
Kyajura Primary School		Conditional Grant to SFG	N/A	13,000	4,355
retention for nyamigoye primary school		Conditional Grant to SFG	N/A	3,486	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,604	36,693
LCII: Burema				15,648	13,056
Item: 263311 Conditional transfers for Primary Education					
Burema primary school		Conditional Grant to Primary Education	N/A	5,105	3,662
Ntabagwe Primary School		Conditional Grant to PAF monitoring	N/A	4,267	2,701
Runyinya Primary School		Conditional Grant to Primary Education	N/A	3,077	3,629
Kanyungusi primary school		Conditional Grant to Primary Education	N/A	3,199	3,064
LCII: Kasheesha				10,352	7,793
Item: 263311 Conditional transfers for Primary Education					
Kashesha primary school		Conditional Grant to Primary Education	N/A	3,935	2,240
Kyajura primary school		Conditional Grant to Primary Education	N/A	2,964	2,432
Rukarara Primary School		Conditional Grant to Primary Education	N/A	3,453	3,121
LCII: Kihembe				6,816	5,766

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		265,008	197,303
Item: 263311 Conditional transfers for Primary Education					
Kihembe Primary School		Conditional Grant to Primary Education	N/A	3,606	2,899
Nyabirehe Primary School		Conditional Grant to Primary Education	N/A	3,210	2,867
LCII: Kishenyi				4,069	3,660
Item: 263311 Conditional transfers for Primary Education					
Kishenyi primary school		Conditional Grant to Primary Education	N/A	4,069	3,660
LCII: Nyamigoye				7,718	6,419
Item: 263311 Conditional transfers for Primary Education					
Bushoro Primary School		Conditional Grant to Primary Education	N/A	3,502	3,207
Nyamigoye Primary School		Conditional Grant to Primary Education	N/A	4,216	3,211
LG Function: Secondary Education				97,067	59,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,067	59,061
LCII: Burema				43,764	25,574
Item: 263306 Conditional transfers for Secondary Salaries					
Burema SS		Conditional Grant to Secondary Education	N/A	43,764	25,574
LCII: Kishenyi				53,303	33,487
Item: 263306 Conditional transfers for Secondary Salaries					
Kanyantoroogo Community SS		Conditional Grant to Secondary Education	N/A	53,303	33,487
Sector: Health				25,924	10,305
LG Function: Primary Healthcare				25,924	10,305
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Burema				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
costruction of a 5 stance VIP latrine at kanyatorongo HC111		LGMSD (Former LGDP)	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	6,986
LCII: KIHembe				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		265,008	197,303
Kihembe HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
LCII: NYAMIGOYE				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Bugiri HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: KISHENYI				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyantorogo HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Water and Environment				2,500	2,740
LG Function: Rural Water Supply and Sanitation				2,500	2,740
<i>Capital Purchases</i>					
Output: Spring protection				2,500	415
LCII: Kihembe				0	415
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on completion of kamutungo and Kigarama springs		Conditional transfer for Rural Water	Not Started	0	415
LCII: Nyamigoye				2,500	0
Item: 312104 Other Structures					
Protection of Kasasira springs		Other Transfers from Central Government	N/A	2,500	0
Output: Construction of piped water supply system				0	2,325
LCII: Nyamigoye				0	2,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for rehabilitation of Kanyantorogo GFS in FY 13-14		Other Transfers from Central Government	Not Started	0	2,325
Sector: Social Development				4,000	2,000
LG Function: Community Mobilisation and Empowerment				4,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,000
LCII: Burema				4,000	2,000
Item: 263101 LG Conditional grants					
Kanyantorogo Subcounty		LGMSD (Former LGDP)	N/A	4,000	2,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		41,616	27,385
Sector: Works and Transport				2,582	2,582
LG Function: District, Urban and Community Access Roads				2,582	2,582
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,582	2,582
LCII: Kayanja				2,582	2,582
Item: 263312 Conditional transfers for Road Maintenance					
2kms of katete tc - katete hc 2 road in katete S/c maintained		Other Transfers from Central Government	N/A	2,582	2,582
Sector: Education				29,466	19,810
LG Function: Pre-Primary and Primary Education				29,466	19,810
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,362	6,758
LCII: Kishuro				362	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for mpagango primary school		Conditional Grant to SFG	N/A	362	0
LCII: Nyarurambi				13,000	6,758
Item: 231001 Non Residential buildings (Depreciation)					
Nyarurambi Primary School		Conditional Grant to SFG	N/A	13,000	6,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,104	13,052
LCII: Kayanja				8,550	6,662
Item: 263311 Conditional transfers for Primary Education					
Katete primary school		Conditional Grant to Primary Education	N/A	5,012	3,721
Mpagango primary school		Conditional Grant to Primary Education	N/A	3,538	2,941
LCII: Kishuro				4,487	3,766
Item: 263311 Conditional transfers for Primary Education					
Kishuro primary school		Conditional Grant to Primary Education	N/A	4,487	3,766
LCII: Nyarurambi				3,067	2,625
Item: 263311 Conditional transfers for Primary Education					
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	3,067	2,625
Sector: Health				5,568	4,993
LG Function: Primary Healthcare				5,568	4,993
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,674	1,674

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		41,616	27,385
LCII: Kishuro				1,674	1,674
Item: 231002 Residential buildings (Depreciation)					
Retention for renovation of staff houses at katete HC III		Conditional Grant to PHC - development	N/A	1,674	1,674
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: Kishuro				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Katete HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kayanja				4,000	0
Item: 263101 LG Conditional grants					
Katete Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		208,771	189,454
Sector: Works and Transport				5,623	5,623
LG Function: District, Urban and Community Access Roads				5,623	5,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,623	5,623
LCII: Mukono				5,623	5,623
Item: 263312 Conditional transfers for Road Maintenance					
3km of katiba road		Other Transfers from	N/A	5,623	5,623
Kayonza S/C maintained		Central Government			
Sector: Education				66,469	96,707
LG Function: Pre-Primary and Primary Education				66,469	41,445
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: Kyeshero				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyeshero Primary School		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,969	41,445
LCII: Bujengwe				13,629	10,640
Item: 263311 Conditional transfers for Primary Education					
Bujengwe primary school		Conditional Grant to Primary Education	N/A	7,500	4,143
Katembe primary school		Conditional Grant to Primary Education	N/A	3,415	3,695
Nyarurambi parents Primary school		Conditional Grant to Primary Education	N/A	2,713	2,802
LCII: Karangara				8,248	7,001
Item: 263311 Conditional transfers for Primary Education					
Karangara primary school		Conditional Grant to Primary Education	N/A	3,801	2,993
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	4,447	4,008
LCII: Kyeshero				4,412	3,355
Item: 263311 Conditional transfers for Primary Education					
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,412	3,355
LCII: Mukono				12,405	9,223
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		208,771	189,454
Rubona Primary school		Conditional Grant to Primary Education	N/A	3,281	2,556
Mukono Primary school		Conditional Grant to Primary Education	N/A	3,812	3,261
Kanyashande primary school		Conditional Grant to Primary Education	N/A	5,312	3,405
LCII: Rutendere Item: 263311 Conditional transfers for Primary Education				14,275	11,225
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,258	3,480
Nyakishojwa Primary school		Conditional Grant to Primary Education	N/A	4,605	3,480
Rutendere Primary School		Conditional Grant to Primary Education	N/A	3,479	2,169
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,932	2,096
LG Function: Secondary Education				0	55,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	55,262
LCII: Bujengwe Item: 263306 Conditional transfers for Secondary Salaries				0	55,262
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	0	55,262
Sector: Health				112,679	84,624
LG Function: Primary Healthcare				112,679	84,624
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				98,755	74,319
LCII: Mukono Item: 263318 Conditional transfers for NGO Hospitals				98,755	74,319
Bwindi community Hospital		Conditional Grant to PHC - development	N/A	98,755	74,319
Output: NGO Basic Healthcare Services (LLS)				10,030	6,986
LCII: karangara Item: 263313 Conditional transfers for PHC- Non wage				5,015	3,493
Karangara HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
LCII: Kyeshero Item: 263313 Conditional transfers for PHC- Non wage				5,015	3,493

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		208,771	189,454
Kyeshero HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: Bujengwe				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Kayonza HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Mukono				20,000	0
Item: 312104 Other Structures					
Design of Rwamishe GFS		Other Transfers from Central Government	N/A	20,000	0
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Karangara				4,000	2,500
Item: 263101 LG Conditional grants					
Kayonza sub county		LGMSD (Former LGDP)	N/A	4,000	2,500

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		211,825	90,982
Sector: Works and Transport				65,693	6,607
LG Function: District, Urban and Community Access Roads				65,693	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	6,607
LCII: Kibimbiri				6,607	6,607
Item: 263312 Conditional transfers for Road Maintenance					
2km of kihihi-kibimbiri-kameme road in Kihihi S/C		Other Transfers from Central Government	N/A	6,607	6,607
Output: District Roads Maintenance (URF)				59,086	0
LCII: Kabuga				59,086	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Kihihi-matanda-kameme road		Other Transfers from Central Government	N/A	59,086	0
Sector: Education				113,692	74,070
LG Function: Pre-Primary and Primary Education				28,256	23,681
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,371	5,371
LCII: Rusoroza				5,371	5,371
Item: 231001 Non Residential buildings (Depreciation)					
completion of Rushoroza primary school		LGMSD (Former LGDP)	N/A	5,371	5,371
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,885	18,310
LCII: Kabuga				5,061	4,068
Item: 263311 Conditional transfers for Primary Education					
Bushere primary school		Conditional Grant to Primary Education	N/A	5,061	4,068
LCII: Kibimbiri				7,164	6,189
Item: 263311 Conditional transfers for Primary Education					
Rushoroza Primary School		Conditional Grant to Primary Education	N/A	4,191	3,612
Matanda primary school		Conditional Grant to Primary Education	N/A	2,974	2,577
LCII: Rusoroza				10,660	8,053
Item: 263311 Conditional transfers for Primary Education					
Kororo primary school		Conditional Grant to Primary Education	N/A	2,760	2,778

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		211,825	90,982
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	7,900	5,275
<i>LG Function: Secondary Education</i>				85,435	50,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,435	50,388
LCII: Rusoroza				85,435	50,388
Item: 263306 Conditional transfers for Secondary Salaries					
Rushoroza Seed		Conditional Grant to Secondary Education	N/A	49,593	33,455
St Elminio		Conditional Grant to Secondary Education	N/A	35,842	16,933
Sector: Health				28,440	10,305
<i>LG Function: Primary Healthcare</i>				28,440	10,305
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,516	0
LCII: Matanda				14,516	0
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation of matanda health centre 111 in kihihi sub county		LGMSD (Former LGDP)	N/A	14,516	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	6,986
LCII: kabuga				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Bushere HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
LCII: Kibimbiri				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Kibimbiri HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: Rusoroza				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Matanda HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Social Development				4,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kazinga				4,000	0
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		211,825	90,982
Kihihi		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		560,797	473,319
Sector: Works and Transport				84,000	111,569
LG Function: District, Urban and Community Access Roads				84,000	111,569
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				84,000	111,569
LCII: Kihihi Town ward				84,000	111,569
Item: 263104 Transfers to other govt. units					
kihihi town council		Other Transfers from Central Government	N/A	84,000	111,569
Sector: Education				410,890	312,538
LG Function: Pre-Primary and Primary Education				60,055	66,674
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,000	43,701
LCII: Nyakatuguru ward				13,000	11,912
Item: 231001 Non Residential buildings (Depreciation)					
Nyamwegabira Primary School		Conditional Grant to SFG	N/A	13,000	11,912
LCII: Rwanga ward				13,000	31,789
Item: 231001 Non Residential buildings (Depreciation)					
Rwanga Primary School		Conditional Grant to SFG	N/A	13,000	31,789
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,055	22,973
LCII: Bihomborwa ward				9,171	5,861
Item: 263311 Conditional transfers for Primary Education					
Rwenyerere Primary school		Conditional Grant to Primary Education	N/A	4,601	2,969
Bihomborwa primary school		Conditional Grant to Primary Education	N/A	4,570	2,893
LCII: Kihihi Town ward				7,523	4,896
Item: 263311 Conditional transfers for Primary Education					
Kihihi primary school		Conditional Grant to Primary Education	N/A	7,523	4,896
LCII: Nyakatuguru ward				12,534	9,144
Item: 263311 Conditional transfers for Primary Education					
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,941	2,884
Nyamwegabira Primary School		Conditional Grant to Primary Education	N/A	4,127	3,355

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		560,797	473,319
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	4,466	2,906
LCII: Rwanga ward				4,827	3,071
Item: 263311 Conditional transfers for Primary Education					
Rwanga Primary school		Conditional Grant to Primary Education	N/A	4,827	3,071
LG Function: Secondary Education				350,835	245,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,835	245,864
LCII: Bihomborwa ward				88,474	46,755
Item: 263306 Conditional transfers for Secondary Salaries					
Bright Future High School		Conditional Grant to Secondary Education	N/A	88,474	46,755
LCII: Kihihi Town ward				166,345	123,346
Item: 263306 Conditional transfers for Secondary Salaries					
Kihihi High School		Conditional Grant to Secondary Education	N/A	125,329	101,232
Kihihi Moslem SS		Conditional Grant to Secondary Education	N/A	41,015	22,114
LCII: Nyakatuguru ward				96,017	75,763
Item: 263306 Conditional transfers for Secondary Salaries					
St. Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	53,002	47,836
Citizen Standard High School		Conditional Grant to Secondary Education	N/A	43,015	27,927
Sector: Health				52,656	49,211
LG Function: Primary Healthcare				52,656	49,211
<i>Capital Purchases</i>					
Output: Other Capital				5,069	0
LCII: Kihihi Town ward				5,069	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of 3 phase power at Kihihi HC IV		Conditional Grant to PHC - development	N/A	5,069	0
Output: Maternity ward construction and rehabilitation				21,733	21,730
LCII: Kihihi Town ward				21,733	21,730
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		560,797	473,319
balance and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV		Conditional Grant to PHC - development	N/A	21,733	21,730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,555	5,160
LCII: Bihomborwa ward				6,555	5,160
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamwegabira HC111		Conditional Grant to PHC - development	N/A	6,555	5,160
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299	22,321
LCII: Bihomborwa ward				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Bihomborwa HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: kihihi Town ward				18,319	21,145
Item: 263313 Conditional transfers for PHC- Non wage					
Kihihi HC1V		Conditional Grant to PHC - development	N/A	18,319	21,145
Sector: Water and Environment				9,250	0
LG Function: Rural Water Supply and Sanitation				9,250	0
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Kihihi Town ward				4,750	0
Item: 312104 Other Structures					
Protection of Mulera springs		Other Transfers from Central Government	N/A	4,750	0
Output: Shallow well construction				4,500	0
LCII: Kihihi Town ward				4,500	0
Item: 312104 Other Structures					
Jamil shallow well		Conditional transfer for Rural Water	N/A	4,500	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bihomborwa ward				4,000	0
Item: 263101 LG Conditional grants					
Kihihi Town Council		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinaaba Sub county		<i>LCIV: KIKINZI</i>		428,489	316,832
Sector: Works and Transport				41,005	9,978
LG Function: District, Urban and Community Access Roads				41,005	9,978
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,972	2,604
LCII: Kiziba				2,972	2,604
Item: 263312 Conditional transfers for Road Maintenance					
4kms of rwambogo-kinyisa road in Kinaba s/c maintained		Other Transfers from Central Government	N/A	2,972	2,604
Output: District Roads Maintenance (URF)				38,032	7,373
LCII: Kiziba				38,032	7,373
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of rutenga-kinaba-kiziba (15Km)		Other Transfers from Central Government	N/A	29,577	0
routine manual maintenance of rutenga-kinaba-kiziba (21km)		Other Transfers from Central Government	N/A	8,455	7,373
Sector: Education				257,235	228,462
LG Function: Pre-Primary and Primary Education				35,573	15,289
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kamakona				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiziba Primary School		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,573	15,289
LCII: Kamakona				12,082	9,582
Item: 263311 Conditional transfers for Primary Education					
Kinaaba primary school		Conditional Grant to Primary Education	N/A	7,978	6,168
Runyami Primary school		Conditional Grant to Primary Education	N/A	4,105	3,414
LCII: Kiziba				8,491	5,707
Item: 263311 Conditional transfers for Primary Education					
Bugoro primary school		Conditional Grant to Primary Education	N/A	4,990	2,645
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,501	3,062
LG Function: Secondary Education				221,662	213,172

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinaaba Sub county		<i>LCIV: KIKINZI</i>		428,489	316,832
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				192,893	197,124
LCII: Kyamukombe				192,893	197,124
Item: 231001 Non Residential buildings (Depreciation)					
st JOSEPHS SECONDARY SCHOOLKINAABA		Conditional Grant to SFG	N/A	192,893	197,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,770	16,048
LCII: Kamakona				28,770	16,048
Item: 263306 Conditional transfers for Secondary Salaries					
St.Joseph Kinaaba Community SS		Conditional Grant to Secondary Education	N/A	28,770	16,048
Sector: Health				91,549	35,934
LG Function: Primary Healthcare				91,549	35,934
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				85,554	31,265
LCII: kanyamatembe				85,554	31,265
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house and a 3 stance VIP latrine at Kinaaba HC II		Conditional Grant to PHC - development	N/A	85,554	31,265
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,493
LCII: kanyamatembe				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Kinaaba C.O.U HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	1,176
LCII: kanyamatembe				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Kinaaba HC11		Conditional Grant to PHC - development	N/A	980	1,176
Sector: Water and Environment				34,700	39,959
LG Function: Rural Water Supply and Sanitation				34,700	39,959
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kyamukombe				20,000	0
Item: 312104 Other Structures					
Design of Kinaba GFS		Other Transfers from Central Government	N/A	20,000	0
Output: Spring protection				14,700	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinaaba Sub county		<i>LCIV: KIKINZI</i>		428,489	316,832
LCII: Kamakona				4,850	0
Item: 312104 Other Structures					
Protection of Kanyangobe springs		Other Transfers from Central Government	N/A	4,850	0
LCII: Kanyamatembe				4,900	0
Item: 312104 Other Structures					
Protection of gabito springs		Other Transfers from Central Government	N/A	4,900	0
LCII: Mukirwa				4,950	0
Item: 312104 Other Structures					
Protection of Kanzahamugyera springs		Other Transfers from Central Government	N/A	4,950	0
Output: Construction of piped water supply system				0	39,959
LCII: Kamakona				0	39,959
Item: 231007 Other Fixed Assets (Depreciation)					
design of Kinaba and rwamishe GFS		Other Transfers from Central Government	Not Started	0	39,959
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Kiziba				4,000	2,500
Item: 263101 LG Conditional grants					
Kinaaba Sub county		LGMSD (Former LGDP)	N/A	4,000	2,500

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		294,754	256,273
Sector: Works and Transport				16,283	16,677
LG Function: District, Urban and Community Access Roads				16,283	16,677
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,972	2,972
LCII: Rutugunda				2,972	2,972
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of 2km of bugarama-kihanda road in Kirima S/C		Other Transfers from Central Government	N/A	2,972	2,972
Output: District Roads Maintenance (URF)				13,310	13,705
LCII: Kazuru				6,955	7,350
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kazuru-masya (16km)		Other Transfers from Central Government	N/A	6,955	7,350
LCII: Rutugunda				6,355	6,355
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of katete-kyejanga (14km)		Other Transfers from Central Government	N/A	6,355	6,355
Sector: Education				134,631	113,469
LG Function: Pre-Primary and Primary Education				49,966	33,072
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	8,314
LCII: Rutugunda				13,000	8,314
Item: 231001 Non Residential buildings (Depreciation)					
Kirima Primary School		LGMSD (Former LGDP)	N/A	13,000	8,314
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,966	24,758
LCII: Bushura				9,347	6,230
Item: 263311 Conditional transfers for Primary Education					
Kazuru primary school		Conditional Grant to Primary Education	N/A	3,943	2,726
Keita primary school		Conditional Grant to Primary Education	N/A	5,405	3,505
LCII: Kihanda				4,773	3,401
Item: 263311 Conditional transfers for Primary Education					
Kihanda primary school		Conditional Grant to Primary Education	N/A	4,773	3,401
LCII: Rubimbwa				6,766	4,987
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		294,754	256,273
Rubimbwa Primary school		Conditional Grant to Primary Education	N/A	3,470	2,486
Kitunga primary school		Conditional Grant to Primary Education	N/A	3,296	2,501
LCII: Rutugunda Item: 263311 Conditional transfers for Primary Education				16,079	10,141
Kirima primary school		Conditional Grant to Primary Education	N/A	4,652	2,796
Kitariro primary school		Conditional Grant to Primary Education	N/A	3,367	2,529
Rutugunda Primary School		Conditional Grant to Primary Education	N/A	3,560	2,522
Kangarame primary school		Conditional Grant to Primary Education	N/A	4,500	2,293
LG Function: Secondary Education				84,665	80,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,665	80,397
LCII: Bushura Item: 263306 Conditional transfers for Secondary Salaries				84,665	80,397
Kirima Community SS		Conditional Grant to Secondary Education	N/A	84,665	80,397
Sector: Health				10,870	9,165
LG Function: Primary Healthcare				10,870	9,165
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,493
LCII: Rutugunda Item: 263313 Conditional transfers for PHC- Non wage				5,015	3,493
Kitariro HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,855	5,671
LCII: Bushura Item: 263313 Conditional transfers for PHC- Non wage				980	1,176
Kazuru HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: Rubimbwa Item: 263313 Conditional transfers for PHC- Non wage				980	1,176
Rubimbwa HC11		Conditional Grant to PHC - development	N/A	980	1,176
LCII: Rutugunda				3,894	3,319

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		294,754	256,273
Item: 263313 Conditional transfers for PHC- Non wage					
Kirima HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Water and Environment				128,970	113,962
LG Function: Rural Water Supply and Sanitation				128,970	113,962
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Kihanda				4,750	0
Item: 312104 Other Structures					
Protection of Nyakarambi springs		Other Transfers from Central Government	N/A	4,750	0
Output: Construction of piped water supply system				124,220	113,962
LCII: Kihanda				124,220	113,962
Item: 231007 Other Fixed Assets (Depreciation)					
construction of Kihanda GFS (Phase2)		Other Transfers from Central Government	Not Started	0	113,962
Item: 312104 Other Structures					
Completion of kihanda GFS construction		Other Transfers from Central Government	N/A	124,220	0
Sector: Social Development				4,000	3,000
LG Function: Community Mobilisation and Empowerment				4,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Bushura				4,000	3,000
Item: 263101 LG Conditional grants					
Kirima sub county		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		112,577	58,917
Sector: Works and Transport				27,240	12,753
LG Function: District, Urban and Community Access Roads				27,240	12,753
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,636	3,636
LCII: Muramba				3,636	3,636
Item: 263312 Conditional transfers for Road Maintenance					
2km of rwambogo-kinyisa road in Mpungu sc maintained		Other Transfers from Central Government	N/A	3,636	3,636
Output: District Roads Maintenance (URF)				23,604	9,117
LCII: Mpungu				23,604	9,117
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of ahakikome -karambi 7.7km		Other Transfers from Central Government	N/A	10,332	9,117
Routine mechanised Maintenance of Ahakikome-Karambi		Other Transfers from Central Government	N/A	13,272	0
Sector: Education				71,403	35,352
LG Function: Pre-Primary and Primary Education				37,853	17,274
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	372
LCII: Ngara				15,000	372
Item: 231001 Non Residential buildings (Depreciation)					
Kashenyi Primary School		Conditional Grant to SFG	N/A	15,000	372
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,853	16,903
LCII: Buremba				6,802	5,593
Item: 263311 Conditional transfers for Primary Education					
Buremba primary school		Conditional Grant to Primary Education	N/A	3,514	2,914
Katunda primary school		Conditional Grant to Primary Education	N/A	3,288	2,679
LCII: Muramba				9,550	6,763
Item: 263311 Conditional transfers for Primary Education					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,624	2,676
Karambi primary school		Conditional Grant to Primary Education	N/A	5,926	4,087

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		112,577	58,917
LCII: Not Specified				6,501	4,547
Item: 263311 Conditional transfers for Primary Education					
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	6,501	4,547
<i>LG Function: Secondary Education</i>				33,550	18,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,550	18,078
LCII: Mpungu				33,550	18,078
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Callist Mpungu		Conditional Grant to Secondary Education	N/A	33,550	18,078
Sector: Health				9,934	6,812
<i>LG Function: Primary Healthcare</i>				9,934	6,812
<i>Capital Purchases</i>					
Output: Other Capital				1,025	0
LCII: Mpungu				1,025	0
Item: 312104 Other Structures					
Rention for fencing Mpungu HC III		Conditional Grant to PHC - development	N/A	1,025	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,493
LCII: Mpungu				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyashogy HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: Mpungu				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Mpungu HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Social Development				4,000	4,000
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	4,000
LCII: Buremba				4,000	4,000
Item: 263101 LG Conditional grants					
Mpungu Sub county		LGMSD (Former LGDP)	N/A	4,000	4,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		88,160	65,484
Sector: Works and Transport				7,394	5,161
LG Function: District, Urban and Community Access Roads				7,394	5,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	2,598
LCII: Nyakinoni				2,598	2,598
Item: 263312 Conditional transfers for Road Maintenance					
2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained		Other Transfers from Central Government	N/A	2,598	2,598
Output: District Roads Maintenance (URF)				4,795	2,563
LCII: Samaria				4,795	2,563
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of mukono-samaria-katembe 8.8km		Other Transfers from Central Government	N/A	4,795	2,563
Sector: Education				66,021	55,653
LG Function: Pre-Primary and Primary Education				14,128	10,623
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,128	10,623
LCII: Karubeizi				6,762	4,977
Item: 263311 Conditional transfers for Primary Education					
Nshaka Primary School		Conditional Grant to Primary Education	N/A	3,046	2,350
Rwangoboka Primary school		Conditional Grant to Primary Education	N/A	3,716	2,627
LCII: Nyakinoni				3,891	3,064
Item: 263311 Conditional transfers for Primary Education					
Nyakinoni Primary School		Conditional Grant to Primary Education	N/A	3,891	3,064
LCII: Samaria				3,474	2,581
Item: 263311 Conditional transfers for Primary Education					
Bushogy primary school		Conditional Grant to Primary Education	N/A	3,474	2,581
LG Function: Secondary Education				51,894	45,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,894	45,030
LCII: Nyakinoni				51,894	45,030
Item: 263306 Conditional transfers for Secondary Salaries					
Nyakinoni SS		Conditional Grant to Secondary Education	N/A	51,894	45,030

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		88,160	65,484
Sector: Health				5,995	4,669
LG Function: Primary Healthcare				5,995	4,669
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,493
LCII: Nyakinoni				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakinoni HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	1,176
LCII: Samaria				980	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Samaria HC11		Conditional Grant to PHC - development	N/A	980	1,176
Sector: Water and Environment				4,750	0
LG Function: Rural Water Supply and Sanitation				4,750	0
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Karubeizi				4,750	0
Item: 312104 Other Structures					
Protection of Tazana springs		Other Transfers from Central Government	N/A	4,750	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Samaria				4,000	0
Item: 263101 LG Conditional grants					
Nyakinoni Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		136,702	78,174
Sector: Works and Transport				3,408	3,408
LG Function: District, Urban and Community Access Roads				3,408	3,408
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,408	3,408
LCII: Nyakashure				3,408	3,408
Item: 263312 Conditional transfers for Road Maintenance					
5.2km of nyakashure-kiruruma road in Nyamirama S/C maintained		Other Transfers from Central Government	N/A	3,408	3,408
Sector: Education				100,370	64,460
LG Function: Pre-Primary and Primary Education				49,853	28,304
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	1,545
LCII: Kigarama				13,000	1,545
Item: 231001 Non Residential buildings (Depreciation)					
Kagunga Primary School		LGMSD (Former LGDP)	N/A	13,000	1,545
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,853	26,759
LCII: Kigarama				8,642	6,486
Item: 263311 Conditional transfers for Primary Education					
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,623	3,453
Nyamirama Primary School		Conditional Grant to Primary Education	N/A	4,020	3,033
LCII: Mashaku				7,489	4,866
Item: 263311 Conditional transfers for Primary Education					
Mashaku primary school		Conditional Grant to Primary Education	N/A	4,432	2,093
Omuchogo Primary School		Conditional Grant to Primary Education	N/A	3,057	2,773
LCII: Ntungwa				3,850	2,413
Item: 263311 Conditional transfers for Primary Education					
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	3,850	2,413
LCII: Nyakashure				9,142	6,550
Item: 263311 Conditional transfers for Primary Education					
Nyashure Primary School		Conditional Grant to Primary Education	N/A	3,642	3,445

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		136,702	78,174
Kagunga primary school		Conditional Grant to Primary Education	N/A	5,501	3,105
LCII: Rushaka				7,729	6,443
Item: 263311 Conditional transfers for Primary Education					
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	4,228	3,739
Rushaka Primary School		Conditional Grant to Primary Education	N/A	3,501	2,704
<i>LG Function: Secondary Education</i>				50,517	36,157
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,517	36,157
LCII: Ntungwa				50,517	36,157
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamirama Seed SS		Conditional Grant to Secondary Education	N/A	50,517	36,157
Sector: Health				13,924	10,305
<i>LG Function: Primary Healthcare</i>				13,924	10,305
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	6,986
LCII: Ntungwa				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
ST Annah Nyakashozi HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
LCII: RUSHAKA				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Rushaka HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	3,319
LCII: nyarurambi				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamirama HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
Sector: Water and Environment				15,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				15,000	0
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Kigarama				4,750	0
Item: 312104 Other Structures					
Protection of Rwempiri springs		Other Transfers from Central Government	N/A	4,750	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		136,702	78,174
LCII: Mashaku				7,250	0
Item: 312104 Other Structures					
Protection of Katembe springs		Other Transfers from Central Government	N/A	4,750	0
Protection of Owibare springs		Other Transfers from Central Government	N/A	2,500	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Mashaku				3,000	0
Item: 312104 Other Structures					
rehabilitation of mashaku borehole		Other Transfers from Central Government	N/A	3,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Ntungwa				4,000	0
Item: 263101 LG Conditional grants					
Nyamirama Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		56,288	44,623
Sector: Works and Transport				25,411	24,253
LG Function: District, Urban and Community Access Roads				25,411	24,253
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,171	2,538
LCII: Nkunda				2,171	2,538
Item: 263312 Conditional transfers for Road Maintenance					
2 km of kazinga-nkunda SDA P/S road in nyanga sub county maintained		Other Transfers from Central Government	N/A	2,171	2,538
Output: District Roads Maintenance (URF)				23,240	21,715
LCII: Bukorwe				6,835	6,421
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of nyakatunguru-bihombora-nyanga(15km)		Other Transfers from Central Government	N/A	6,835	6,421
LCII: Nyanga				16,405	15,294
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mechanised maintenance of kiihihi-nyanga-ishasha (9.8km)		Other Transfers from Central Government	N/A	11,250	9,458
Routine manual maintenance of kiihihi-nyanga-ishasha road (9.8km)		Other Transfers from Central Government	N/A	5,155	5,836
Sector: Education				21,862	16,727
LG Function: Pre-Primary and Primary Education				21,862	16,727
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,862	16,727
LCII: Bukorwe				7,718	6,226
Item: 263311 Conditional transfers for Primary Education					
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,891	3,232
Ishasha		Conditional Grant to Primary Education	N/A	3,827	2,995
LCII: Kamahe				3,551	2,141
Item: 263311 Conditional transfers for Primary Education					
kamahe primary school		Conditional Grant to Primary Education	N/A	3,551	2,141
LCII: Nkunda				10,593	8,360

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		56,288	44,623
Item: 263311 Conditional transfers for Primary Education					
Nkunda Primary school		Conditional Grant to Primary Education	N/A	3,752	3,105
Nkunda SDA Primary school		Conditional Grant to Primary Education	N/A	3,139	2,552
Kazinga primary school		Conditional Grant to Primary Education	N/A	3,702	2,702
Sector: Health				5,015	3,493
LG Function: Primary Healthcare				5,015	3,493
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,493
LCII: Nyanga				5,015	3,493
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Sector: Water and Environment				0	150
LG Function: Rural Water Supply and Sanitation				0	150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	150
LCII: Nkunda				0	150
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the rehabilitation of Nkunda SDA Borehole		Other Transfers from Central Government	Not Started	0	150
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Nkunda				4,000	0
Item: 263101 LG Conditional grants					
Nyanga Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		346,780	248,542
Sector: Works and Transport				54,772	66,755
LG Function: District, Urban and Community Access Roads				54,772	66,755
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,514	3,514
LCII: Kashojwa				3,514	3,514
Item: 263312 Conditional transfers for Road Maintenance					
3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained		Other Transfers from Central Government	N/A	3,514	3,514
Output: District Roads Maintenance (URF)				51,258	63,241
LCII: Kayungwe				5,455	4,095
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of nyakabungo-birara (11km)		Other Transfers from Central Government	N/A	5,455	4,095
LCII: Nyarurambi				45,803	59,146
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kambuga- rugyeyo road 10.7km		Other Transfers from Central Government	N/A	5,365	3,036
Periodic Maintenance of Kambuga-Rugyeyo road (11Km)		Other Transfers from Central Government	N/A	40,438	56,110
Sector: Education				220,103	157,373
LG Function: Pre-Primary and Primary Education				73,200	60,800
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,192	21,114
LCII: Kashojwa				13,640	10,877
Item: 231001 Non Residential buildings (Depreciation)					
rentention for the construction of kashojwa primary school		LGMSD (Former LGDP)	N/A	640	640
Mpambizo Primary School		Conditional Grant to SFG	N/A	13,000	10,237
LCII: Katungu				8,552	10,237
Item: 231001 Non Residential buildings (Depreciation)					
Bikomero Primary School		Conditional Grant to SFG	N/A	8,552	10,237

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		346,780	248,542
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,009	39,686
LCII: Kashojwa				4,087	3,553
Item: 263311 Conditional transfers for Primary Education					
Rugyeyo Primary school		Conditional Grant to Primary Education	N/A	4,087	3,553
LCII: Katungu				7,202	4,914
Item: 263311 Conditional transfers for Primary Education					
Bikomero primary school		Conditional Grant to Primary Education	N/A	3,702	2,590
Burora primary school		Conditional Grant to Primary Education	N/A	3,500	2,323
LCII: Kayungwe				7,472	6,389
Item: 263311 Conditional transfers for Primary Education					
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,773	2,921
Katebere primary school		Conditional Grant to Primary Education	N/A	3,699	3,467
LCII: Kitojo				10,221	7,548
Item: 263311 Conditional transfers for Primary Education					
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,398	2,647
Nyakabungo Primary school		Conditional Grant to Primary Education	N/A	3,820	2,901
Bushekwe primary school		Conditional Grant to Primary Education	N/A	3,003	2,000
LCII: Mishenyi				6,121	5,758
Item: 263311 Conditional transfers for Primary Education					
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,040	3,320
Makanga primary school		Conditional Grant to Primary Education	N/A	3,082	2,438
LCII: Nyarurambi				15,905	11,524
Item: 263311 Conditional transfers for Primary Education					
Kashojwa primary school		Conditional Grant to Primary Education	N/A	4,292	2,493

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		346,780	248,542
Nyamakamba Primary school		Conditional Grant to Primary Education	N/A	2,082	1,838
Ruhimbi Primary School		Conditional Grant to Primary Education	N/A	3,324	2,421
Kishororo primary school		Conditional Grant to Primary Education	N/A	3,310	2,297
Nyakibingo Primary School		Conditional Grant to Primary Education	N/A	2,896	2,476
LG Function: Secondary Education				146,902	96,573
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,902	96,573
LCII: Kashojwa				56,602	44,986
Item: 263306 Conditional transfers for Secondary Salaries					
London Image High School		Conditional Grant to Secondary Education	N/A	56,602	44,986
LCII: Katungu				54,072	30,312
Item: 263306 Conditional transfers for Secondary Salaries					
Nyakabungo Girls SS		Conditional Grant to Secondary Education	N/A	54,072	30,312
LCII: Mishenyi				36,229	21,275
Item: 263306 Conditional transfers for Secondary Salaries					
Rugyeyo SS		Conditional Grant to Secondary Education	N/A	36,229	21,275
Sector: Health				14,905	11,481
LG Function: Primary Healthcare				14,905	11,481
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	6,986
LCII: katungu				10,030	6,986
Item: 263313 Conditional transfers for PHC- Non wage					
Bukunga HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Burora HC11		Conditional Grant to PHC - development	N/A	5,015	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	4,495
LCII: kashojwa				3,894	3,319
Item: 263313 Conditional transfers for PHC- Non wage					
Rugyeyo HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
LCII: Mishenyi				980	1,176

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		346,780	248,542
Item: 263313 Conditional transfers for PHC- Non wage					
Mishenyi HC11		Conditional Grant to PHC - development	N/A	980	1,176
Sector: Water and Environment				53,000	9,932
LG Function: Rural Water Supply and Sanitation				53,000	9,932
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	9,932
LCII: Kashojwa				10,000	9,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance latrine at Rugyeyo market		Conditional transfer for Rural Water	Not Started	0	9,932
Item: 312104 Other Structures					
Construction of a 3 stance latrine at Rugyeyo market		Other Transfers from Central Government	N/A	10,000	0
Output: Construction of piped water supply system				43,000	0
LCII: Nyarurambi				43,000	0
Item: 312104 Other Structures					
Rehabilitation of Kabashaki GFS		Other Transfers from Central Government	N/A	43,000	0
Sector: Social Development				4,000	3,000
LG Function: Community Mobilisation and Empowerment				4,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Kashojwa				4,000	3,000
Item: 263101 LG Conditional grants					
Rugyeyo Sub county		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		101,840	70,906
Sector: Works and Transport				8,575	8,575
LG Function: District, Urban and Community Access Roads				8,575	8,575
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,480	3,480
LCII: Muramba				3,480	3,480
Item: 263312 Conditional transfers for Road Maintenance					
2 Muramba-Nyamirengyere road in Rutenga S/C maintained		Other Transfers from Central Government	N/A	3,480	3,480
Output: District Roads Maintenance (URF)				5,095	5,095
LCII: Mafuga				5,095	5,095
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of kerere-kirimbe road (9.8KM)		Other Transfers from Central Government	N/A	5,095	5,095
Sector: Education				84,390	55,836
LG Function: Pre-Primary and Primary Education				41,275	23,979
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: Muramba				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyamirengyere Primary School		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,775	23,979
LCII: Katojo				13,949	11,322
Item: 263311 Conditional transfers for Primary Education					
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,434	2,765
Rutenga Primary School		Conditional Grant to Primary Education	N/A	3,645	2,809
Rugandu Primary School		Conditional Grant to Primary Education	N/A	3,035	2,604
Katojo primary school		Conditional Grant to Primary Education	N/A	3,834	3,144
LCII: Mafuga				6,429	6,608
Item: 263311 Conditional transfers for Primary Education					
Mafuga primary school		Conditional Grant to Primary Education	N/A	3,344	4,109

Vote: 519 Kanungu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		101,840	70,906
Rukooka Primary School		Conditional Grant to Primary Education	N/A	3,085	2,499
LCII: Muramba Item: 263311 Conditional transfers for Primary Education				7,397	6,049
Nyamiregyere Primary School		Conditional Grant to Primary Education	N/A	2,877	2,439
Muramba Primary School		Conditional Grant to Primary Education	N/A	4,520	3,609
LG Function: Secondary Education				43,115	31,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,115	31,858
LCII: Katojo Item: 263306 Conditional transfers for Secondary Salaries				43,115	31,858
St. Augustine Rutenga SS		Conditional Grant to Secondary Education	N/A	43,115	31,858
Sector: Health				4,874	4,495
LG Function: Primary Healthcare				4,874	4,495
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	4,495
LCII: katojo Item: 263313 Conditional transfers for PHC- Non wage				3,894	3,319
Rutenga HC111		Conditional Grant to PHC - development	N/A	3,894	3,319
LCII: mafuga Item: 263313 Conditional transfers for PHC- Non wage				980	1,176
Mafuga HC11		Conditional Grant to PHC - development	N/A	980	1,176
Sector: Social Development				4,000	2,000
LG Function: Community Mobilisation and Empowerment				4,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,000
LCII: Katojo Item: 263101 LG Conditional grants				4,000	2,000
Rutenga Sub county		LGMSD (Former LGDP)	N/A	4,000	2,000

Vote: 519 Kanungu District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

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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