

**Vote: 519** Kanungu District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2016/17. 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: 3/17/2017

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	606,077	133,388	22%
2a. Discretionary Government Transfers	3,529,779	882,445	25%
2b. Conditional Government Transfers	22,644,500	6,041,028	27%
2c. Other Government Transfers	932,000	196,826	21%
4. Donor Funding	1,442,956	220,169	15%
<b>Total Revenues</b>	<b>29,155,312</b>	<b>7,473,854</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,465,679	924,822	912,455	38%	37%	99%
2 Finance	500,306	121,326	107,880	24%	22%	89%
3 Statutory Bodies	919,113	243,024	183,798	26%	20%	76%
4 Production and Marketing	793,219	188,549	146,790	24%	19%	78%
5 Health	7,667,826	1,676,376	1,556,021	22%	20%	93%
6 Education	14,237,487	3,689,485	3,523,422	26%	25%	95%
7a Roads and Engineering	1,000,574	246,969	9,314	25%	1%	4%
7b Water	413,266	100,057	17,087	24%	4%	17%
8 Natural Resources	185,261	49,905	49,158	27%	27%	99%
9 Community Based Services	760,171	108,130	82,569	14%	11%	76%
10 Planning	112,512	20,650	20,650	18%	18%	100%
11 Internal Audit	99,899	40,374	38,077	40%	38%	94%
<b>Grand Total</b>	<b>29,155,313</b>	<b>7,409,667</b>	<b>6,647,220</b>	<b>25%</b>	<b>23%</b>	<b>90%</b>
Wage Rec't:	18,070,754	4,526,762	4,517,181	25%	25%	100%
Non Wage Rec't:	7,605,382	2,264,398	1,911,043	30%	25%	84%
Domestic Dev't	2,036,220	398,338	15,102	20%	1%	4%
Donor Dev't	1,442,956	220,169	203,894	15%	14%	93%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The District has so far realized shillings 7,473,854,000 out of the projects annual budget estimates of 29,155,312,000 which is 26% revenue performance. The performance was due to pension arrears that we received 100% and due to sector conditional grant non wage for the release of the primary, secondary and tertiary schools where funds were released on a termly basis at 33%, Other Government transfers performed poorly at 21% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected while the The Donors funds have performed up to 15% of the projected annual donor budget due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District.

Out of the realized funds to the District worth 7,473,854,000 shs, a total of shillings 7,389,371,000 was released to operational departments which is 98.8% of the realized funds for the quarter.

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## **Vote: 519** Kanungu District

## **2016/17 Quarter 1**

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

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Shillings 84,483,000 under unconditional grant non wage was not yet released to departments and lower local Governments. As regards the expenditures in the departments, shillings 6,646,256,000 was utilized making it 90% utilisation capacity. Only 4% 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**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>606,077</b>	<b>133,388</b>	<b>22%</b>
Business licences	40,000	7,200	18%
Animal & Crop Husbandry related levies	4,857	0	0%
Liquor licences	1,000	0	0%
Local Government Hotel Tax	12,000	0	0%
Local Service Tax	125,000	61,000	49%
Market/Gate Charges	208,220	32,000	15%
Miscellaneous	35,000	3,200	9%
Other licences	77,000	19,015	25%
Park Fees	45,000	7,524	17%
Property related Duties/Fees	14,000	1,200	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	340	11%
Sale of non-produced government Properties/assets	12,000	0	0%
Agency Fees	19,000	650	3%
Registration of Businesses	10,000	1,259	13%
<b>2a. Discretionary Government Transfers</b>	<b>3,529,779</b>	<b>882,445</b>	<b>25%</b>
Urban Unconditional Grant (Non-Wage)	269,386	67,346	25%
District Discretionary Development Equalization Grant	221,438	55,359	25%
District Unconditional Grant (Non-Wage)	744,616	186,154	25%
District Unconditional Grant (Wage)	1,642,761	410,690	25%
Urban Discretionary Development Equalization Grant	125,058	31,264	25%
Urban Unconditional Grant (Wage)	526,520	131,630	25%
<b>2b. Conditional Government Transfers</b>	<b>22,644,500</b>	<b>6,041,028</b>	<b>27%</b>
Transitional Development Grant	798,392	199,133	25%
Sector Conditional Grant (Wage)	15,947,757	3,986,939	25%
Sector Conditional Grant (Non-Wage)	3,873,856	1,126,018	29%
Pension for Local Governments	720,228	180,057	25%
Gratuity for Local Governments	364,167	91,042	25%
Development Grant	643,016	160,754	25%
General Public Service Pension Arrears (Budgeting)	297,084	297,084	100%
<b>2c. Other Government Transfers</b>	<b>932,000</b>	<b>196,826</b>	<b>21%</b>
YOUTH LIVELIHOOD PROGRAM	170,000	6,326	4%
CREDIT LINE NDA	262,000	65,500	25%
CREDIT LINE KAMBUGA HOSPITAL	500,000	125,000	25%
<b>4. Donor Funding</b>	<b>1,442,956</b>	<b>220,169</b>	<b>15%</b>
GROBAL FUND	90,000	0	0%
WHO EPIDEMIC	50,000	0	0%
GAVI	120,000	0	0%
NTD RESEARCH TRIANGLE	15,000	2,441	16%
PACE	5,000	0	0%
SDS	234,000	33,794	14%
UNEPI	187,274	0	0%
UNFPA	440,000	51,426	12%
UNSPENT BALANCE		132,508	
WHO JPP	29,678	0	0%
WHO SURVEILLANCE	21,800	0	0%
UNICEF	250,204	0	0%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>29,155,312</b>	<b>7,473,854</b>	<b>26%</b>

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

The overall local revenue performed up to 21% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, agency fees, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2016/2017

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

The discretionary funds under central government transfers performed as planned at 25%, while the conditional grant performed at 27% due pension arrears that we received 100% and due to sector conditional grant non wage for the release of the primary, secondary and tertiary schools where funds were released on a termly basis at 33% otherwise other funds were released at 25% as planned. Other Government transfers performed poorly at 21% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected.

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

The Donors funds have performed up to 15% of the projected annual donor budget. The underperformance was due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District

**Vote: 519** Kanungu District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,358,288	917,787	39%	589,572	917,787	156%
General Public Service Pension Arrears (Budgeting)	297,084	297,084	100%	74,271	297,084	400%
Pension for Local Governments	720,228	180,057	25%	180,057	180,057	100%
Gratuity for Local Governments	364,167	91,042	25%	91,042	91,042	100%
Locally Raised Revenues	35,000	8,094	23%	8,750	8,094	93%
Multi-Sectoral Transfers to LLGs	676,243	141,442	21%	169,061	141,442	84%
District Unconditional Grant (Non-Wage)	11,000	13,888	126%	2,750	13,888	505%
District Unconditional Grant (Wage)	254,566	186,179	73%	63,642	186,179	293%
<i>Development Revenues</i>	107,391	7,035	7%	26,848	7,035	26%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Multi-Sectoral Transfers to LLGs	44,391	0	0%	11,098	0	0%
District Discretionary Development Equalization Gran	33,000	0	0%	8,250	0	0%
<b>Total Revenues</b>	<b>2,465,679</b>	<b>924,822</b>	<b>38%</b>	<b>616,420</b>	<b>924,822</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,358,288	909,492	39%	589,572	909,492	154%
Wage	581,031	255,013	44%	141,108	255,013	181%
Non Wage	1,777,257	654,479	37%	448,464	654,479	146%
<i>Development Expenditure</i>	107,391	2,963	3%	26,848	2,963	11%
Domestic Development	107,391	2,963	3%	26,848	2,963	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,465,679</b>	<b>912,455</b>	<b>37%</b>	<b>616,420</b>	<b>912,455</b>	<b>148%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,295	0%			
<i>Development Balances</i>		4,072	4%			
Domestic Development		4,072	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,367</b>	<b>1%</b>			

The department received shillings 924,822,000 shs for the quarter which is 150% of the quarterly budget for 2016/2017. There was over performance on pension due to staff transferred to local Governments and unconditional grant was due to the increased travel and human resource to process payments for staff due delays by IFMS.

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

Shillings 15,796,000 was not spent by the end of the quarter to cater for the renovation of buildings that was still under procurement

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	99	68
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	8	22
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	6	0
No. of monitoring reports generated	8	1
%age of staff trained in Records Management	80	98
No. of administrative buildings constructed	1	0
<b>Function Cost (UShs '000)</b>	2,465,679	<b>912,455</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,465,679</b>	<b>912,455</b>

Administration vehicle serviced  
 Staff paid their salaries  
 Pension and gratuity paid  
 17 Records staff trained in records management  
 Attended ULGA meetings in kasese  
 Coordinated the district programs  
 Monitored and commissioned projects

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	500,306	121,326	24%	125,077	121,326	97%
Locally Raised Revenues	44,062	4,295	10%	11,016	4,295	39%
Multi-Sectoral Transfers to LLGs	240,812	49,792	21%	60,203	49,792	83%
District Unconditional Grant (Non-Wage)	1,507	13,758	913%	377	13,758	3652%
District Unconditional Grant (Wage)	213,925	53,481	25%	53,481	53,481	100%
<b>Total Revenues</b>	<b>500,306</b>	<b>121,326</b>	<b>24%</b>	<b>125,077</b>	<b>121,326</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	500,306	107,880	22%	125,076	107,880	86%
Wage	314,204	78,551	25%	78,553	78,551	100%
Non Wage	186,102	29,329	16%	46,523	29,329	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>500,306</b>	<b>107,880</b>	<b>22%</b>	<b>125,076</b>	<b>107,880</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,446	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,446</b>	<b>3%</b>			

The department received shillings 121,326,000 for the quarter which is 97% of the quarterly budget for 2016/2017. The underperformance is from the lower local government allocations as they delayed to receive the unconditional grant. 97% of the releases funds were utilized.

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

The unspent balance of 13,446,000 was not spent due to IFMS challenges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/2016	02/08/2016
Value of LG service tax collection	256579902	10367876
Value of Hotel Tax Collected	6943200	0
Value of Other Local Revenue Collections	123839763	8647000
Date of Approval of the Annual Workplan to the Council	15-04-2016	25/08/2016
Date for presenting draft Budget and Annual workplan to the Council	15-04-2017	25/08/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	29/08/2016
<b>Function Cost (US\$ '000)</b>	<b>500,306</b>	<b>107,880</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>500,306</b>	<b>107,880</b>



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## **Vote: 519** Kanungu District

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## **2016/17 Quarter 1**

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### ***Workplan 2: Finance***

Annual performance report submitted to MOFPED

Draft Final accounts submitted to OAG

3 sets of monthly accountabilities submitted to accountant general

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	905,614	243,024	27%	226,403	243,024	107%
Multi-Sectoral Transfers to LLGs	335,218	58,891	18%	83,805	58,891	70%
District Unconditional Grant (Non-Wage)	333,244	124,845	37%	83,311	124,845	150%
District Unconditional Grant (Wage)	237,152	59,288	25%	59,288	59,288	100%
<i>Development Revenues</i>	13,499	0	0%	3,375	0	0%
Locally Raised Revenues	13,499	0	0%	3,375	0	0%
<b>Total Revenues</b>	<b>919,113</b>	<b>243,024</b>	<b>26%</b>	<b>229,778</b>	<b>243,024</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	905,614	183,798	20%	221,404	183,798	83%
Wage	187,649	59,288	32%	46,912	59,288	126%
Non Wage	717,965	124,510	17%	174,491	124,510	71%
<i>Development Expenditure</i>	13,499	0	0%	8,375	0	0%
Domestic Development	13,499	0	0%	8,375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>919,113</b>	<b>183,798</b>	<b>20%</b>	<b>229,778</b>	<b>183,798</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,226	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,226</b>	<b>6%</b>			

The department received shillings 235,354,000 shs for the quarter which is 102% of the quarterly budget for 2016/2017. The over performance was due increased sitting of the District councils that were not paid for in the last financial year. Out of the realized funds for the quarter the department spent shs 175,063,000= which reflects 93% utilization levels and an annual expenditure of 19% against the planned annual expenditure

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

shs shillings 60,191,000 unutilised is for the exgratia of District councilors and for the october district council

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	15	25
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	8	1
No of minutes of Council meetings with relevant resolutions	20	2
<b>Function Cost (UShs '000)</b>	<b>919,113</b>	<b>183,798</b>
<b>Cost of Workplan (UShs '000):</b>	<b>919,113</b>	<b>183,798</b>

• 3 executive committee meeting held.

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**Vote: 519** Kanungu District

**2016/17 Quarter 1**

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***Workplan 3: Statutory Bodies***

- 2 council meetings held
- 10 standing committees held
- 25 land applications registered

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	706,505	160,720	23%	176,626	160,720	91%
Sector Conditional Grant (Wage)	587,160	146,790	25%	146,790	146,790	100%
Sector Conditional Grant (Non-Wage)	47,751	11,938	25%	11,938	11,938	100%
Locally Raised Revenues	6,599	1,992	30%	1,650	1,992	121%
Multi-Sectoral Transfers to LLGs	64,995	0	0%	16,249	0	0%
<i>Development Revenues</i>	86,714	27,829	32%	21,679	27,829	128%
Development Grant	39,858	9,964	25%	9,964	9,964	100%
Multi-Sectoral Transfers to LLGs	46,856	17,864	38%	11,714	17,864	153%
<b>Total Revenues</b>	<b>793,219</b>	<b>188,549</b>	<b>24%</b>	<b>198,305</b>	<b>188,549</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	706,505	146,790	21%	176,626	146,790	83%
Wage	648,155	146,790	23%	162,039	146,790	91%
Non Wage	58,350	0	0%	14,587	0	0%
<i>Development Expenditure</i>	86,714	0	0%	21,679	0	0%
Domestic Development	86,714	0	0%	21,679	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>793,219</b>	<b>146,790</b>	<b>19%</b>	<b>198,305</b>	<b>146,790</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,930	2%			
<i>Development Balances</i>		27,829	32%			
Domestic Development		27,829	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,759</b>	<b>5%</b>			

The department received shillings 188,549,000 shs for the quarter out of the projected release of shs 198,549,000 which is 95% of the quarterly budget for 2016/2017. The underperformance was due to non allocation of multi-sectoral transfers to department due to delays in receiving funds by lower local Governments. The department utilized shillings 146,790,000 for salaries which is 95% of the funds received

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

shift from the traditional financial management system with use of cheque books to the new system IFMS delayed access to funds. There was no spending during the quarter but activities were done.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	540,785	146,790
<b>Function: 0182 District Production Services</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	60000	18000
No of livestock by types using dips constructed	20000	12557
No. of livestock by type undertaken in the slaughter slabs	2500	721
No. of fish ponds stocked	6	2
Quantity of fish harvested	10000	0
No of livestock markets constructed	1	0
No of plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>242,495</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	20	2
No of businesses issued with trade licenses	8	0
No of businesses assisted in business registration process	5	4
No. of market information reports disseminated	4	1
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
No. of tourism promotion activities mainstreamed in district development plans	20	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	25	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>9,939</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>793,219</b>	<b>146,790</b>

seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place. received and distributed 230 bags of Irish potato to three sub counties of mpungu, kinaba and rutenga. Received and distributed 517992 coffee seedlings to all the 17 lower local governments. Continued with field verification of farmers that received tea seedlings. 18000 birds vaccinated for new cattle disease and Gumbolo in Butogota, Kihikihi and Kambuga town councils. 721 animal carcasses inspected at gazetted slaughter slabs of Kambuga, Rugyeyo, Butogota, Katete and Kihikihi respectively. (221 cattle, 451 goats, 51 pigs). 2 fish ponds in Kanungu town council and Kanyantoro (Ahimbisibwe Innocent and Canon Muheirwe) stocked with 734 Clarias fingerlings. four cooperative societies registered (Rugyeyo multipurpose, Karo Karungi, Nyamirama multipurpose and Kayonza Multipurpose). five cooperatives mobilised and supervised (KIDEFISE, Kanungu Teachers SACCO, Buhoma community and Rutenga Cooperative). Kikarara Youth Group in Kihembe Parish capacity built to produce wine, soap and other products from Palm trees.

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,027,518	1,375,409	23%	1,506,880	1,375,409	91%
Sector Conditional Grant (Wage)	4,237,301	1,059,325	25%	1,059,325	1,059,325	100%
Sector Conditional Grant (Non-Wage)	513,706	125,584	24%	128,427	125,584	98%
Other Transfers from Central Government	762,000	190,500	25%	190,500	190,500	100%
Multi-Sectoral Transfers to LLGs	44,360	0	0%	11,090	0	0%
District Unconditional Grant (Wage)	470,151	0	0%	117,538	0	0%
<i>Development Revenues</i>	1,640,308	300,967	18%	410,077	300,967	73%
Transitional Development Grant	400,000	100,000	25%	100,000	100,000	100%
Donor Funding	1,164,956	194,767	17%	291,239	194,767	67%
Multi-Sectoral Transfers to LLGs	61,007	6,200	10%	15,252	6,200	41%
District Discretionary Development Equalization Gran	14,345	0	0%	3,586	0	0%
<b>Total Revenues</b>	<b>7,667,826</b>	<b>1,676,376</b>	<b>22%</b>	<b>1,916,956</b>	<b>1,676,376</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,027,518	1,370,529	23%	1,506,880	1,370,529	91%
Wage	4,707,452	1,059,325	23%	1,176,863	1,059,325	90%
Non Wage	1,320,066	311,203	24%	330,017	311,203	94%
<i>Development Expenditure</i>	1,640,308	185,492	11%	410,077	185,492	45%
Domestic Development	475,352	0	0%	118,838	0	0%
Donor Development	1,164,956	185,492	16%	291,239	185,492	64%
<b>Total Expenditure</b>	<b>7,667,826</b>	<b>1,556,021</b>	<b>20%</b>	<b>1,916,957</b>	<b>1,556,021</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,881	0%			
<i>Development Balances</i>		115,475	7%			
Domestic Development		106,200	22%			
Donor Development		9,275	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,356</b>	<b>2%</b>			

The health department has so far received 22% of the total planned annual revenues. The department has been able to utilize 98% of the released funds. Out of the un utilized funds totaling to sh.121,510,000 ,shs100,000,000 is for sector transitional development grant for the rehabilitation of Kambuga hospital . Donor fund balances account for shs. 9,275,000 for UNFPA for safe mother hood celebrations

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

sh.121,510,000 are unutilised ,shs100,000,000 is for sector r the rehabilitation of Kambuga hospital which attracted national competitive bidding and its on award level . shs. 9,275,000 for UNFPA for safe mother hood celebrations for 2nd quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	73874655
Number of outpatients that visited the NGO Basic health facilities	64006	20537
Number of inpatients that visited the NGO Basic health facilities	4374	2656
No. and proportion of deliveries conducted in the NGO Basic health facilities	1514	516
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4099	1068
Number of trained health workers in health centers	400	345
No of trained health related training sessions held.	200	6
Number of outpatients that visited the Govt. health facilities.	232123	69326
Number of inpatients that visited the Govt. health facilities.	6877	4517
No and proportion of deliveries conducted in the Govt. health facilities	3457	951
% age of approved posts filled with qualified health workers	80	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	5307	1371
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,014,637</b>	<b>390,033</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	90	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4551	1503
No. and proportion of deliveries in the District/General hospitals	1256	243
Number of total outpatients that visited the District/ General Hospital(s).	30967	7505
Number of inpatients that visited the NGO hospital facility	4187	1293
No. and proportion of deliveries conducted in NGO hospitals facilities.	1977	444
Number of outpatients that visited the NGO hospital facility	22341	5917
No of Hospitals rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>624,827</b>	<b>69,153</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,028,362</b>	<b>1,096,835</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,667,826</b>	<b>1,556,021</b>

Transfers to government health facilities and PNFPs, immunization outreaches, support supervision ,monitoring of projects, finalisation of UNAP framework, nutrition learning platform, national measles campaign  
 73 PDCs trained for 5 days in nutrition and early child hood development in Kanungu tc.  
 50 FAL instructors trained for 5 days in nutrition and early child hood development in Kanungu tc.  
 2 community dialogue meetings on family planning conducted in Mishenyi parish rugyeyo sub county and Rushaka parish in nyamirama sub county.

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,503,166	3,536,447	26%	3,375,792	3,536,447	105%
Sector Conditional Grant (Wage)	11,123,295	2,780,824	25%	2,780,824	2,780,824	100%
Sector Conditional Grant (Non-Wage)	2,314,714	739,075	32%	578,678	739,075	128%
Locally Raised Revenues	5,000	1,510	30%	1,250	1,510	121%
District Unconditional Grant (Wage)	60,157	15,039	25%	15,039	15,039	100%
<i>Development Revenues</i>	734,320	153,038	21%	183,580	153,038	83%
Development Grant	270,108	67,527	25%	67,527	67,527	100%
Transitional Development Grant	342,044	85,511	25%	85,511	85,511	100%
Multi-Sectoral Transfers to LLGs	83,806	0	0%	20,952	0	0%
District Discretionary Development Equalization Gran	38,362	0	0%	9,590	0	0%
<b>Total Revenues</b>	<b>14,237,487</b>	<b>3,689,485</b>	<b>26%</b>	<b>3,559,372</b>	<b>3,689,485</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,503,166	3,523,422	26%	3,375,792	3,523,422	104%
Wage	11,141,825	2,795,863	25%	2,785,456	2,795,863	100%
Non Wage	2,361,341	727,558	31%	590,335	727,558	123%
<i>Development Expenditure</i>	734,320	0	0%	183,580	0	0%
Domestic Development	734,320	0	0%	183,580	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,237,487</b>	<b>3,523,422</b>	<b>25%</b>	<b>3,559,372</b>	<b>3,523,422</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,025	0%			
<i>Development Balances</i>		153,038	21%			
Domestic Development		153,038	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,063</b>	<b>1%</b>			

The department received shillings 3,689,485,000 shs for the quarter out of the projects shs 3,559,372,000 which 104% of the quarterly budget for 2016/2017. The over performance was on non wage due to the releases of funds on termly basis where 33% was released against the planned 12%. The department utilized 3,523,422,000 shs which is 99% of the received funds. The unspent balance total to shs 166,063,000 for the sector conditional grant development for capital projects that are under procurement

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

The unspent balance total to shs 166,063,000 for the sector conditional grant development for capital projects that are waiting the evaluation of bids by evaluation committee

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1131	1132
No. of qualified primary teachers	1159	1159
No. of pupils enrolled in UPE	65000	65441
No. of student drop-outs	100	0
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	4155	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	10	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	12	0
<b>Function Cost (UShs '000)</b>	<b>11,255,258</b>	<b>2,426,256</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1970	1986
No. of teaching and non teaching staff paid		345
<b>Function Cost (UShs '000)</b>	<b>1,588,826</b>	<b>811,051</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	56	56
No. of students in tertiary education	656	656
<b>Function Cost (UShs '000)</b>	<b>1,078,532</b>	<b>271,075</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	55
No. of secondary schools inspected in quarter	4	0
No. of tertiary institutions inspected in quarter	4	0
No. of inspection reports provided to Council	1	1
<b>Function Cost (UShs '000)</b>	<b>314,870</b>	<b>15,039</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,237,487</b>	<b>3,523,422</b>

- 55 school both secondary and primary schools were monitored and a report produced.
- Carried out one education sector annual performance review for all stakeholders in the District.

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	945,791	239,769	25%	236,448	239,769	101%
Sector Conditional Grant (Non-Wage)	887,209	221,802	25%	221,802	221,802	100%
Multi-Sectoral Transfers to LLGs	36,065	12,078	33%	9,016	12,078	134%
District Unconditional Grant (Non-Wage)	5,000	1,510	30%	1,250	1,510	121%
District Unconditional Grant (Wage)	17,516	4,379	25%	4,379	4,379	100%
<i>Development Revenues</i>	54,784	7,200	13%	13,696	7,200	53%
Multi-Sectoral Transfers to LLGs	54,784	7,200	13%	13,696	7,200	53%
<b>Total Revenues</b>	<b>1,000,574</b>	<b>246,969</b>	<b>25%</b>	<b>250,144</b>	<b>246,969</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	945,791	9,314	1%	236,448	9,314	4%
Wage	53,581	4,379	8%	13,395	4,379	33%
Non Wage	892,209	4,935	1%	223,052	4,935	2%
<i>Development Expenditure</i>	54,784	0	0%	13,696	0	0%
Domestic Development	54,784	0	0%	13,696	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,000,574</b>	<b>9,314</b>	<b>1%</b>	<b>250,144</b>	<b>9,314</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		230,455	24%			
<i>Development Balances</i>		7,200	13%			
Domestic Development		7,200	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237,655</b>	<b>24%</b>			

The department received shs 244,099,000 which is 98% of the projected quarterly budget for 2016/2017. The underperformance was due to non allocation of the multi-sectoral transfers by lower local governments due to delays to receive funds. Shillings 222,577,000 was not utilized by the end of the quarter which is 77% due to challenges in managing the newly introduced IFMS.

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

Shillings 222,577,000 was not utilized by the end of the quarter which is 77% due to challenges in managing the newly introduced IF

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	60	0
Length in Km of Urban unpaved roads periodically maintained	31	7
Length in Km of District roads routinely maintained	178	0
Length in Km of District roads periodically maintained	18	0
<b>Function Cost (UShs '000)</b>	<b>922,581</b>	<b>9,064</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>77,993</b>	<b>250</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,000,574</b>	<b>9,314</b>

7 km of urban unpaved roads were maintained on Kms of Urban unpaved roads maintained as follows

- Amama road (0.6Km)
- Kanyamwomwo-Kibale-Katojo (3.5KM)
- Modern -Katera road (2.5Km)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,179	11,295	25%	11,295	11,295	100%
Sector Conditional Grant (Non-Wage)	45,179	11,295	25%	11,295	11,295	100%
<i>Development Revenues</i>	368,087	88,763	24%	92,022	88,763	96%
Development Grant	333,051	83,263	25%	83,263	83,263	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	13,037	0	0%	3,259	0	0%
<b>Total Revenues</b>	<b>413,266</b>	<b>100,057</b>	<b>24%</b>	<b>103,316</b>	<b>100,057</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,179	5,809	13%	11,295	5,809	51%
Wage	0	0		0	0	
Non Wage	45,179	5,809	13%	11,295	5,809	51%
<i>Development Expenditure</i>	368,087	11,278	3%	92,021	11,278	12%
Domestic Development	368,087	11,278	3%	92,021	11,278	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,266</b>	<b>17,087</b>	<b>4%</b>	<b>103,316</b>	<b>17,087</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,486	12%			
<i>Development Balances</i>		77,485	21%			
Domestic Development		77,485	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,971</b>	<b>20%</b>			

The department received shs 100,057,000 which is 97% of the projected quarterly budget for 2016/2017. The underperformance was due to non allocation of the multi-sectoral transfers by lower local governments due to delays to receive funds. Shillings 82,121,000 was not utilized by the end of the quarter which is 80% due to challenges in managing the newly introduced IFMS.

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

Payment through IFMS was difficult

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	26	0
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	2	0
No. of Water User Committee members trained	18	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	64
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>400,229</b>	<b>17,087</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>13,037</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>413,266</b>	<b>17,087</b>

- 3 water advocacy committee meetings held in sub counties.
- 64 private stakeholders trained in preventive maintenance, hygiene and sanitation

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	185,261	49,905	27%	46,315	49,905	108%
Sector Conditional Grant (Non-Wage)	6,432	1,608	25%	1,608	1,608	100%
Multi-Sectoral Transfers to LLGs	64,597	19,324	30%	16,149	19,324	120%
District Unconditional Grant (Non-Wage)	8,000	2,415	30%	2,000	2,415	121%
District Unconditional Grant (Wage)	106,232	26,558	25%	26,558	26,558	100%
<b>Total Revenues</b>	<b>185,261</b>	<b>49,905</b>	<b>27%</b>	<b>46,315</b>	<b>49,905</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	185,260	49,158	27%	46,315	49,158	106%
Wage	133,439	33,360	25%	33,360	33,360	100%
Non Wage	51,821	15,798	30%	12,956	15,798	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>185,260</b>	<b>49,158</b>	<b>27%</b>	<b>46,315</b>	<b>49,158</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		747	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>747</b>	<b>0%</b>			

The department received shs 49,158,000 which is 108% of the projected quarterly budget for 2016/2017. The over performance was due to the increased wetland and environmental awareness meetings conducted in the Lower local Governments under multi-sectoral transfers

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

The remaining balance is on the Treasury Single Account for training environmental stakeholders and paying off expenses incurred on submission of documents to NEMA in Kampala.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50000	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		2
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	4	1
<b>Function Cost (US\$ '000)</b>	185,260	<b>49,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>185,260</b>	<b>49,158</b>

District Physical Planning committee received 5 building plans for approval, 3 timber movement regulation sessions and other forestry activities were conducted district wide, 4 communities were trained in wetlands management and 2 compliance monitoring sessions to development sites were conducted for their environmental performance. Coordination of departmental activities was also undertaken.

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,823	75,316	22%	83,956	75,316	90%
Sector Conditional Grant (Non-Wage)	58,865	14,716	25%	14,716	14,716	100%
Multi-Sectoral Transfers to LLGs	90,212	13,300	15%	22,553	13,300	59%
District Unconditional Grant (Non-Wage)	6,000	2,113	35%	1,500	2,113	141%
District Unconditional Grant (Wage)	180,746	45,186	25%	45,186	45,186	100%
<i>Development Revenues</i>	424,348	32,815	8%	106,087	32,815	31%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	240,000	25,402	11%	60,000	25,402	42%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	170,000	6,326	4%	42,500	6,326	15%
<b>Total Revenues</b>	<b>760,171</b>	<b>108,130</b>	<b>14%</b>	<b>190,043</b>	<b>108,130</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,823	64,167	19%	83,956	64,167	76%
Wage	211,997	54,930	26%	52,999	54,930	104%
Non Wage	123,826	9,237	7%	30,956	9,237	30%
<i>Development Expenditure</i>	424,348	18,402	4%	106,087	18,402	17%
Domestic Development	184,348	0	0%	5,074	0	0%
Donor Development	240,000	18,402	8%	101,013	18,402	18%
<b>Total Expenditure</b>	<b>760,171</b>	<b>82,569</b>	<b>11%</b>	<b>190,043</b>	<b>82,569</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,149	3%			
<i>Development Balances</i>		14,413	3%			
Domestic Development		7,413	4%			
Donor Development		7,000	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,561</b>	<b>3%</b>			

Out of the expected planned revenues of Shs 190,043,000, the department received Shs 117,225,000 accounting for 55%. Of the total revenues received. The underperformance due to no release from UNFPA as the agreement is still being finalized and on non release of funds for the youth livelihood from MGLSP as planned.

By the end of the quarter, the department had unspent balances of Shs 22,005,000 accounting for 97% absorptive capacity. The unspent balances are non wage recurrent= Shs 11,149,000, (Youth Livelihood Programme=6,326,043), Transitional Development= 1,086,957 and donor(UNFPA-Gender)= Shs 7,000,000

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

☐ Introduction of IFM Financial management system delayed accessing funds to implement quarterly planned activities

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	1460	1460
No. of children cases ( Juveniles) handled and settled	204	0
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>760,171</b>	<b>82,569</b>
<b>Cost of Workplan (UShs '000):</b>	<b>760,171</b>	<b>82,569</b>

- ☐ 23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level
- ☐ 17 CDOs facilitated to conduct home visits providing counseling and guidance on childcare and protection to OVC households
- ☐ 7 cases of child abuse followed up by Probation and Social Welfare Officer
- ☐ Facilitated OVC data capture(1721 males and 3151 females) were served under various CPAs
- ☐ 2 support staff facilitated with transport allowance at District
- ☐ 2 staff facilitated to attend BFP in Mbarara
- ☐ Quarterly staff meeting of 20 CDOs held at district level
- ☐ 1460 FAL learners trained in 73 FAL classes at community level(1 class per parish)
- ☐ Quarterly review meetings conducted with 74 FAL instructors in 4 centres of Butogota, Kihikihi T/C, Kanungu T/C and Rutenga
- ☐ 50 District leaders and other stakeholders trained in GBV prevention and response with focus on law of inheritance and Prevention of Domestic Violence Act,2010
- ☐ District Referral Pathway and Standard Operating Procedure for GBV reviewed
- ☐ Quarterly Youth council Executive Committee meetings held at district level
- ☐ Support supervision and monitoring conducted to 4 supported groups of PWDs(Kayanja Barema Group in Katete, Kanyashande group in Kirima, Kishenyi Barema group in Kanyantorogo, and Kitojo Barema group in Rugyeyo)
- ☐ 1 Executive Committee meeting for PWD Council conducted at district level
- ☐ 1 District Grants Committee meeting for Special Grant for PWDs conducted at district level
- ☐ Quarterly Women council Executive Committee meetings held at district level

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,787	19,789	32%	15,697	19,789	126%
District Unconditional Grant (Non-Wage)	35,639	13,002	36%	8,910	13,002	146%
District Unconditional Grant (Wage)	27,148	6,787	25%	6,787	6,787	100%
<i>Development Revenues</i>	49,725	861	2%	11,357	861	8%
Donor Funding	38,000	0	0%	9,500	0	0%
Locally Raised Revenues	7,426	861	12%	1,857	861	46%
District Discretionary Development Equalization Gran	4,299	0	0%	0	0	
<b>Total Revenues</b>	<b>112,512</b>	<b>20,650</b>	<b>18%</b>	<b>27,053</b>	<b>20,650</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,787	19,789	32%	15,697	19,789	126%
Wage	27,148	6,787	25%	6,787	6,787	100%
Non Wage	35,639	13,002	36%	8,910	13,002	146%
<i>Development Expenditure</i>	49,725	861	2%	11,356	861	8%
Domestic Development	11,725	861	7%	1,935	861	44%
Donor Development	38,000	0	0%	9,422	0	0%
<b>Total Expenditure</b>	<b>112,512</b>	<b>20,650</b>	<b>18%</b>	<b>27,053</b>	<b>20,650</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs 20650,000 which is 76% of the projected quarterly budget for 2016/2017. The underperformance was due to no 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*

no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>112,512</b>	<b>20,650</b>
<b>Cost of Workplan (UShs '000):</b>	<b>112,512</b>	<b>20,650</b>

3 technical planning committee meetings held                      Final performance contract submitted to ministry of Finance and economic development  
 Annual performance report for the financial year 2015/2016 prepared and submitted to Ministry of Finance and economic development and OPM

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,899	40,374	40%	24,975	40,374	162%
Locally Raised Revenues	16,457	0	0%	4,114	0	0%
Multi-Sectoral Transfers to LLGs	19,173	18,866	98%	4,793	18,866	394%
District Unconditional Grant (Non-Wage)	9,100	7,716	85%	2,275	7,716	339%
District Unconditional Grant (Wage)	55,168	13,792	25%	13,792	13,792	100%
<b>Total Revenues</b>	<b>99,899</b>	<b>40,374</b>	<b>40%</b>	<b>24,975</b>	<b>40,374</b>	<b>162%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,899	38,077	38%	24,975	38,077	152%
Wage	64,272	22,895	36%	16,068	22,895	142%
Non Wage	35,627	15,182	43%	8,907	15,182	170%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,899</b>	<b>38,077</b>	<b>38%</b>	<b>24,975</b>	<b>38,077</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,297	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,297</b>	<b>2%</b>			

The department received shs 40,374,000 which is 162% of the projected quarterly budget for 2016/2017. The over performance was due to the closure of books for the lower local Governments and on multisectoral transfers for increased auditing of secondary schools in urban councils. All the released funds were utilized

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

Late release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30-07-2016	28/07/2016
<b>Function Cost (US\$ '000)</b>	<b>99,899</b>	<b>38,077</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>99,899</b>	<b>38,077</b>

Produced one fourth quarter audit report, audited 13 sub counties, 134 Primary schools, payroll and pension for July to September 2016.

Paid Salaries for audit staff, submitted annual work plan and internal audit reports, attended Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and LOGIAA

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**Vote: 519** Kanungu District

**2016/17 Quarter 1**

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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries to administration, HRM, records, subcounty, and council sectors.  
Payment of hard to reach allowance for the local government staff.

contribution to house rent was paid, meetings were attended and consultations made. CAO's vehicle serviced, stationery procured and photocopying made.

Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrative Officer

General Staff Salaries		186,179
Rent – (Produced Assets) to private entities		900
Travel inland		2,820
Fuel, Lubricants and Oils		540
Wage Rec't:	70,703	186,179
Non Wage Rec't:	11,719	4,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,422</b>	<b>190,439</b>

**Output: Human Resource Management Services**

%age of LG establish posts filled	99 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)	68 (% OF lg Established posts filled .)
%age of pensioners paid by 28th of every month	0	99 (% of pensioners paid by 28th of every month)
%age of staff whose salaries are paid by 28th of every month	0	99 (% of staff whose salaries are paid by 28th of every month)
%age of staff appraised	0	99 (% of staff appraised)
Non Standard Outputs:	staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing	

Incapacity, death benefits and funeral expenses		600
Workshops and Seminars		157
Computer supplies and Information Technology (IT)		312
Printing, Stationery, Photocopying and Binding		156
Small Office Equipment		211
Travel inland		4,142

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750	5,578
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,750</b>	<b>5,578</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Capacity buildings sessions undertaken at the District head quarres)	22 ( records assistants in the District were trained in records management)
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Availability and implementation of LG capacity building policy and plan	()	yes ( CBG pplan in place)
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Non Standard Outputs:		N/A
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<i>Staff Training</i>		1,975
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,750	1,975
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*Donor Dev't:*

<b>Total</b>	<b>2,750</b>	<b>1,975</b>
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**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Offer backup support and guidance to Lower Local Governments. Give support in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.	Fuelitated for ULG Ameeting in Kasese, Facilitated to travel to Kabale to meet the prime minister
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<i>Printing, Stationery, Photocopying and Binding</i>		629
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<i>Travel inland</i>		1,130
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<i>Fuel, Lubricants and Oils</i>		305
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	2,064
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,000</b>	<b>2,064</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:	Collect information and data, disseminate with the staholders	N/A
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<i>Wage Rec't:</i>		0
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	payment of subsistence allowance to supportstaff, staff facilitated to make non routine errands; handling abrupt duties. Offstation facilitation being done.	Board of survey facilitated, Monthly transport allowance paid.
<i>Allowances</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,340</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (monitoring visits conducted in the sub county)	0 (N/A)
No. of monitoring reports generated	1 (monitoring reports generated)	1 (monitoring reports generated)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	7,500	988
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,250</b>	<b>988</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Holding monthly security committee meetings at the district headquarters. Payment to headquarter day and night security guards and equipment	1security committee meetings at the district headquarters. Payment to headquarter day and night security guards and equipment
<i>Special Meals and Drinks</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	85
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>85</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payment of monthly pension and gratuity. Payment gratuity arrears.	Payment of monthly pension and gratuity. Payment gratuity arrears.
<i>Pension for Local Governments</i>		568,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324,697	568,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324,697</b>	<b>568,183</b>

**Output: Records Management Services**

% age of staff trained in Records Management	0	98 (% of staff trained in records mangement)
Non Standard Outputs:		n/a
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>360</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of administrative buildings constructed	0	0 (not planned for)
No. of solar panels purchased and installed	0	0 (not planned for)
No. of existing administrative buildings rehabilitated	1 (District ADMINISTRATIVE office and Council hall refurbished (rennovated and requiped).)	0 (not done)
No. of motorcycles purchased	0	0 (not planned for)
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (not planned for)
Non Standard Outputs:		not planned for
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,500</b>	<b>0</b>



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2016 (Timely Payment of salaries for departmental staff by the 28th day of each month.	02/08/2016 (Salaries for departmental and other staff paid by the 28th day of each month on IFMS system
	Posting, updating and reconciling books of accounts at the end of each month.)	Posting, updating and reconciling books of accounts at the end of each month of july, august and september 2016)
Non Standard Outputs:	Procurement of Power ( Electricity) for all departents	Electricity for all departents was cut off as it was single phase so as to install three phase to run IFMS system machines.
	Procurement of Office stationery and office running	
IFMS Recurrent costs		406
General Staff Salaries		53,481
Allowances		485
Cleaning and Sanitation		105
Travel inland		160
Fuel, Lubricants and Oils		348
Wage Rec't:	53,484	53,481
Non Wage Rec't:	9,036	1,504
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>62,520</b>	<b>54,985</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	17358001 (value of hotel tax collected)	0 (value of hotel tax collected during the quarter was Nil since sub counties had not shared)
Value of Other Local Revenue Collections	30959940.75 (value of other local revenue collections)	8647000 (Value of other local revenue collections during the quarter was shs 8,647,000=)
Value of LG service tax collection	64144975.5 (Procurement of printed stationery for revenue collection.	10367876 (Lpos prepared on IFMS new system but stationery not delivered
	Preparation of Revenue Registers)	Data collected from most of lower local governments but registers not yet prepared)
Non Standard Outputs:	Posting and updating revenue abstracts and ledgers.	Revenue abstracts and ledgers posted on IFMS system and some lower local governments posted them manually.
Allowances		305
Travel inland		1,042

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,900	1,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,900</b>	<b>1,509</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Preparation and submission of Monthly financial accountabilities. Preparation of Annual Financial statements Preparation and Submission of Responses to audit queries)	29/08/2016 (Annual Financial statements Prepared and Submitted to auditor general to Accountant General on 29/08/2016)
Non Standard Outputs:	Procurement of Office stationery and computer consumables	Office stationery and computer consumables procured during the quarter
<i>Travel inland</i>		1,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	1,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>1,594</b>

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

Ifms tyre 11 challenges and power shortage hindering speed of work and transactions.

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

Non Standard Outputs:	31 councillors, 17 sub county chairpersons, 557 chairpersons of LC1 and LLC2 paid their ex-gratia 1 council sittings conducted . Monthly transport to support staff  2 swearing in of elected councillors and induction conducted  3 month salary for d	2 council sitting held monthly transport refund for support staff for the month of july, August and september.  Individual constituency monitoring for the 31 councillors in the five committee.  Conducted and facilitated. 31 councillors, their ex-g
<i>General Staff Salaries</i>		59,288
<i>Allowances</i>		10,875
<i>Gratuity for Local Governments</i>		8,400
<i>Advertising and Public Relations</i>		560
<i>Welfare and Entertainment</i>		1,120

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Printing, Stationery, Photocopying and Binding 1,090

Wage Rec't: 46,912 59,288

Non Wage Rec't: 41,467 22,045

Domestic Dev't:

Donor Dev't:

**Total** 88,379 81,333

**Output: LG procurement management services**

Non Standard Outputs:	25 number of micro, and 50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 10 government assets cleared by contracts committee for disposal 35 submissions from district and sub countiesand town	25 micro, and 50 macro procurement contracts made, 2 district macro procurement endorsed 2 District macro procurement awarded no government assets cleared by contracts committee for disposal submissions from district and sub countiesand town council
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Allowances 1,480

Advertising and Public Relations 3,510

Computer supplies and Information Technology (IT) 135

Printing, Stationery, Photocopying and Binding 248

Telecommunications 200

Travel inland 1,780

Wage Rec't:

Non Wage Rec't: 4,954 7,353

Domestic Dev't:

Donor Dev't:

**Total** 4,954 7,353

**Output: LG staff recruitment services**

Non Standard Outputs:	3 sittings of the DSC held	1 DSC Inducted. 1st quarter report submitted
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Recruitment Expenses 5,564

Printing, Stationery, Photocopying and Binding 640

Travel inland 3,640

Wage Rec't:

Non Wage Rec't: 9,871 9,844

Domestic Dev't:

Donor Dev't:

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,871</b>	<b>9,844</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1 (land board meetings conducted 1 quarterly report submitted,)	25 (25 land application registered and handled 5 land leases renewed 5 land titles being processed 2 field visits. 1 consultative visit to entebbe) 1 (1 land board meeting conducted)
No. of Land board meetings	0	1
Non Standard Outputs:		N/A
Allowances		2,520
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		410
Printing, Stationery, Photocopying and Binding		528
Telecommunications		50
Travel inland		1,875
Wage Rec't:		
Non Wage Rec't:	3,674	5,983
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,674</b>	<b>5,983</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	1 (audit report reviewed)	1 (Auditor General's report reviewed for FY 2014/15 and submitted)
No. of LG PAC reports discussed by Council	0	1 (auditor general's report on the operation of the district headquarter, departments, sub counties discussed by council.)
Non Standard Outputs:		n/a
Allowances		2,680
Advertising and Public Relations		400
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		500
Travel inland		820
Wage Rec't:		
Non Wage Rec't:	5,340	4,800
Domestic Dev't:		
Donor Dev't:		

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,340</b>	<b>4,800</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (district council with relevant resolutions)	2 (district council minutes with relevant resolutions)
Non Standard Outputs:		N/A
Travel inland		4,640
Maintenance - Vehicles		1,567
Wage Rec't:		
Non Wage Rec't:	11,142	6,207
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,142</b>	<b>6,207</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 sectoral committees to council conducted. 31 sub county individual monitoring conducted	10 standing committees to council conducted 1 quarterly individual constituency monitoring conducted for the 31 councillors
Allowances		17,057
Wage Rec't:		
Non Wage Rec't:	19,240	17,057
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,240</b>	<b>17,057</b>

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

Non Standard Outputs:		production staff paid salary for the 1st quarter
General Staff Salaries		146,790
Wage Rec't:	131,541	146,790
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>131,541</b>	<b>146,790</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:

not planned for

Wage Rec't:		0
Non Wage Rec't:	3,655	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,655</b>	<b>0</b>

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

Non Standard Outputs:

seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in plac

seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in plac

Wage Rec't:	15,249	
Non Wage Rec't:	4,317	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,565</b>	<b>0</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)
Non Standard Outputs:	epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory service	n/a

Wage Rec't:		
Non Wage Rec't:	1,127	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,127</b>	<b>0</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	15000 ( 15000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)	18000 (18000 birds vaccinated for new castle disease and Gumbolo in Butogota,kihihi and kambuga town councils.)
No of livestock by types using dips constructed	5000 ( 5000 livestock accessing dips / sprayraces)	12557 (12557 animals went through the dip and spray races. (4800 at katete,5216 at Donats farm,1200 at katabas dip and 1341 at Ihunga dip respectively))
No. of livestock by type undertaken in the slaughter slabs	0	721 ( 721 animal carcasses inspected at gazetted slaughter slabs of kambuga,rugyeyo,butogota,katete and Kihhihi respectively. (221 cattle,451 goats, 51 pigs))
Non Standard Outputs:	5000 people accessing milk sold under hygienic conditions. Farming community (12000HH) accessing animal drugs that are sold in safe environment and un adulterated.	eight veterinary drug shops inspected for compliance with set standards. (Katete, Kanungu TC, Kirima, Kanyantoro, Nyakabungo,Kambuga and Kihhihi). One round of disease surveillance conducted district wide

Wage Rec't:

Non Wage Rec't: 1,127 0

Domestic Dev't:

Donor Dev't:

**Total** 1,127 **0****Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0	0 ( N/A)
No. of fish ponds stocked	( N/A)	2 ( 2 fish ponds in kanungu town council and Kanyantoro (Ahimbisibwe Innocent and Canon Muheirwe) stocked with 734 clarius fingerlings.)
Quantity of fish harvested	3000 ( 3000 fish harvested from stocked ponds)	0 ( activity for quarter two)
Non Standard Outputs:	amount of fish sold in kanungu major markets established.	6 market inspections conducted in markets of butogota,kihihi and Ishasha. 20 farmers were visited and trained at their respective farms

Wage Rec't:

Non Wage Rec't: 877 0

Domestic Dev't:

Donor Dev't:

**Total** 877 **0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	2 ( 2 coffee processing facilities inspected (Nyamirama and Kambuga coffee factories)
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

		constructed under CAAIP))
No of awareness radio shows participated in	0	0 ( N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 ( N/A)
No of businesses issued with trade licenses	0	0 ( N/A)
Non Standard Outputs:		n/a

Wage Rec't:

Non Wage Rec't: 537 0

Domestic Dev't:

Donor Dev't:

**Total** 537 **0****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 ( N/A)
No of awareness radio shows participated in	0	0 ( N/A)
No of businesses assisted in business registration process	0	4 ( four cooperative societies registered (rugweyo multipurpose,Karo Karungi,Nyamirama multipurpose and Kayonza Multipurpose))
Non Standard Outputs:		N/a

Wage Rec't:

Non Wage Rec't: 223 0

Domestic Dev't:

Donor Dev't:

**Total** 223 **0****Output: Market Linkage Services**

No. of market information reports disseminated	0	1 ( one market information dissemination on radio KBS conducted under Free AIR time arrangement)
No. of producers or producer groups linked to market internationally through UEPB	0	0 ( N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 270 0

Domestic Dev't:



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>270</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (n/a)
No. of cooperative groups mobilised for registration	0	0 ( n/a)
No of cooperative groups supervised	0	0 ( n/a)
Non Standard Outputs:		n/a

*Wage Rec't:*

<i>Non Wage Rec't:</i>	825	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>825</b>	<b>0</b>
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**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 ( N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 ( n/a)
No. of tourism promotion activities mainstreamed in district development plans	0	0 ( N/A)
Non Standard Outputs:		N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>	360	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>360</b>	<b>0</b>
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**Output: Industrial Development Services**

No. of value addition facilities in the district	0	0 (n/a)
No. of producer groups identified for collective value addition support	0	0 ( n/a)
A report on the nature of value addition support existing and needed	0	no (n/a)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of opportunities identified for industrial development	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 270 0

Domestic Dev't:

Donor Dev't:

**Total** 270 **0****Additional information required by the sector on quarterly Performance**

The district received normal rains in most sub counties only that they came a bit late and were intermittent. There is no serious threat of food shortages. Farmers expect to harvest their first crop of beans, rice, millet and maize effective late November.

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

Non Standard Outputs:

Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the reg

73 PDCs trained for 5 days in nutrition and early child hood development in Kanungu tc. 50 FAL instructors trained for 5 days in nutrition and early child hood development in Kanungu tc. 2 community dialogue meetings on family planning conducted in Mis

Advertising and Public Relations	2,400
Workshops and Seminars	57,805
Hire of Venue (chairs, projector, etc)	800
Welfare and Entertainment	4,800
Printing, Stationery, Photocopying and Binding	2,000
Telecommunications	33
Allowances	350
Travel inland	54,176
Fuel, Lubricants and Oils	31,492

Wage Rec't:

Non Wage Rec't: 1,328 1,174

Domestic Dev't:

Donor Dev't: 158,313 152,682

**Total** 159,641 **153,856****Output: Medical Supplies for Health Facilities**

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (None)
Value of essential medicines and health supplies delivered to health facilities by NMS	190500000 (190500000 essential medicines and health supplies delivered to health facilities by NMS)	73874655 (Essential medicines and health supplies costed 73,874,655= delivered THE District by NMS and delivered to health facilities by the district and contracting transportation company.)
Non Standard Outputs:	NA	N/A
<i>Medical and Agricultural supplies</i>		190,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190,500	190,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,500</b>	<b>190,500</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, WASH related activities done	Conducted two planning and advocacy meetings for hygiene and sanitation in Kihikihi and Kinaaba Subcounties, Conducted supportive supervision in Kayonza, Katete, Kambuga, Rutenga Health centres. Inspected and recommended the schools for registration; Nyarugu
<i>Allowances</i>		317
<i>Travel inland</i>		425
<i>Fuel, Lubricants and Oils</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,328	1,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	47,874	0
<b>Total</b>	<b>49,202</b>	<b>1,193</b>

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

Number of outpatients that visited the NGO Basic health facilities	16002 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II 375 Nyakatare HC III 950 Karangara Ngo HC II 2197 Nyakashozi HC II 2137 Burora HC II 450 Kazinga HC II NGO 340 Makiro HC III 825 Kayonza Tea Factory HC III 2180 Bushere HC II 268	20537 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II Nyakatare HC III Karangara Ngo HC II Nyakashozi HC II Burora HC II Kazinga HC II NGO Makiro HC III Kayonza Tea Factory HC III Bushere HC II
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	Kibimbiri HC II 376 Kihembe HC II 638 Kanyanshogye HC II 253 Kinaaba Ngo HC II 219 Nyamwegabira HC III 1563 Nyakinoni HC II 355 Byumba HC II 577 Butogota HC II Kitariro HC II 1162 Bugiri HC II 3120, Rushaka HCII 3869 ))	Kibimbiri HC II Kihembe HC II Kanyanshogye HC II Kinaaba Ngo HC II Nyamwegabira HC III Nyakinoni HC II Byumba HC II Butogota HC II Kitariro HC II Bugiri HC II , Rushaka HCII)
Number of inpatients that visited the NGO Basic health facilities	1094 (1094 inpatients that visited NGO basic health facilities Nyakatare HC III321 Nyakashozi HC II 148 Makiro HC III139 Kayonza Tea Factory HC III38 Nyamwegabira HC III328 Butogota HC III21 Nyakinoni HC II 0 Bugiri HC II0)	2656 (2656 inpatients that visited NGO basic health facilities Nyakatare HC III Nyakashozi HC II Makiro HC III Kayonza Tea Factory HC III Nyamwegabira HC III Butogota HC II Nyakinoni HC II Bugiri HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	379 (379 deliveries conducted in the NGO basic facilities, (Nyakatare HC III 65 Nyakashozi HC II 47 Makiro HC III 13, Kayonza Tea Factory HC III 13 Kihembe HC II 2 Nyamwegabira HC III 121 Nyakinoni HC II 10 Butogota HC II 37 Bugiri HC II 72 ,))	516 (516 deliveries conducted in the NGO basic facilities, (Nyakatare HC III Nyakashozi HC II Makiro HC III , Kayonza Tea Factory HC III Kihembe HC II Nyamwegabira HC III Nyakinoni HC II Butogota HC II Bugiri HC II ,))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025 (1025 Children Immunised with Pentavalent Vaccine Bukunga HC II47 Nyakatare HC III57 Karangara Ngo HC II 28 Nyakashozi HC II43 Burora HC II47 Kazinga HC II 55 Rushaka HC II 56 Makiro HC III40 Kayonza Tea Factory HC III75 Bushere HC II 8120 Kibimbiri HC II53 Kihembe HC II35 Kanyanshogye HC II48 Kinaaba Ngo HC II30 Nyamwegabira HC III120 Nyakinoni HC II46 Byumba HC II28 Butogota HC III21 Kitariro HC III3 Bugiri HC II38 Kihanda HCII 25)	1068 (1068 Children Immunised with Pentavalent Vaccine Bukunga HC II Nyakatare HC III Karangara Ngo HC II Nyakashozi HC II Burora HC II Kazinga HC II Rushaka HC II Makiro HC III Kayonza Tea Factory HC III Bushere HC II Kibimbiri HC II Kihembe HC II Kanyanshogye HC II Kinaaba Ngo HC II Nyamwegabira HC III Nyakinoni HC II Byumba HC II Butogota HC II Kitariro HC II Bugiri HC II Kihanda HCII)
Non Standard Outputs:	NA	N/A
Transfers to NGOs		22,383
Wage Rec't:		0
Non Wage Rec't:	24,967	22,383
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,967</b>	<b>22,383</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	400 (400 trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II 8 Kanungu HC IV 47 Rugyevo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 19 Samaria HC II 8 Kifunjo HC II 9 Matanda HC III 19 Mpungu HC III 18 Kiringa HC II GOVT 8 Ntungamo HC II 9 Kinaaba Gvt HC II 9 Kirima HC III 19 Mishenyi HC II 9 Nyarutojo Gvt HC II 9 Kanyantoro Gvt HC III 18 Bugongi HC II 8 Katete HC III 18 Kanungu Kayonza HC III GOVT 18 Bishop Mazoldi HC II 8))	345 (62 trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II Kanungu HC IV Rugyevo HC III Rutenga HC III Kihiihi HC IV Nyamirama HC III Samaria HC II Kifunjo HC II Matanda HC III Mpungu HC III Kiringa HC II GOVT Ntungamo HC II Kinaaba Gvt HC II Kirima HC III Mishenyi HC II Nyarutojo Gvt HC II Kanyantoro Gvt HC III Bugongi HC II Katete HC III Kanungu Kayonza HC III GOVT Bishop Mazoldi HC II)
No of children immunized with Pentavalent vaccine	1327 (children immunized with pentavalent vaccine Bihomborwa HC III 18 Kazuru HC III 10 Mafuga HC II 23 Rubimbwa HC II 21 Kanungu HC IV 86 Rugyevo HC III 94 Rutenga HC III 61 Kihiihi HC IV 163 Nyamirama HC III 75 Samaria HC II 16 Kifunjo HC III 10 Matanda HC III 66 Mpungu HC III 69 Kiringa HC II GOVT 30 Ntungamo HC II 17 Kinaaba Gvt HC II 69 Kirima HC III 78 Mishenyi HC II 78 Nyarutojo Gvt HC II 38 Kanyantoro Gvt HC III 93 Bugongi HC II 70 Katete HC III 72 Kanungu Kayonza HC III GOVT 60 Bishop Mazoldi HC II 13)	1371 (1371 children immunized with pentavalent vaccine Bihomborwa HC II 18 Kazuru HC III 10 Mafuga HC II 23 Rubimbwa HC II 21 Kanungu HC IV 86 Rugyevo HC III 94 Rutenga HC III 61 Kihiihi HC IV 163 Nyamirama HC III 75 Samaria HC II 16 Kifunjo HC III 10 Matanda HC III 66 Mpungu HC III 69 Kiringa HC II GOVT 30 Ntungamo HC II 17 Kinaaba Gvt HC II 69 Kirima HC III 78 Mishenyi HC II 78 Nyarutojo Gvt HC II 38 Kanyantoro Gvt HC III 93 Bugongi HC II 70 Katete HC III 72 Kanungu Kayonza HC III GOVT 60 Bishop Mazoldi HC II 13)
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	1719 (inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV478 Rugyeoyo HC III171 Rutenga HC III98 Kihiihi HC IV697 Nyamirama HC III105 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantoro Gvt HC III0 Bugongi HC II0 Katete HC III48 Kanungu Kayonza HC III GOVT123 Bishop Mazoldi HC II0)	4517 (inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV478 Rugyeoyo HC III171 Rutenga HC III98 Kihiihi HC IV697 Nyamirama HC III105 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantoro Gvt HC III0 Bugongi HC II0 Katete HC III48 Kanungu Kayonza HC III GOVT123 Bishop Mazoldi HC II0)
No of trained health related training sessions held.	50 (50 training sessions held in all Government Health Units and NGO facilities)	6 (50 training sessions held in all Government Health Units and NGO facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)
Number of outpatients that visited the Govt. health facilities.	58031 (outpatients that visited Govt health facilities Bihomborwa HC II2055 Kazuru HC II828 Mafuga HC II 1203 Rubimbwa HC II 1071 Kanungu HC IV5080 Rugyeoyo HC III5275 Rutenga HC III2406 Kihiihi HC IV5252 Nyamirama HC III3700 Samaria HC III1453 Kifunjo HC III1003 Matanda HC III2525 Mpungu HC III3289 Kiringa HC II GOVT1753 Ntungamo HC II 1753 Kinaaba Gvt HC III1615 Kirima HC III2892 Mishenyi HC III1413 Nyarutojo Gvt HC III1317 Kanyantoro Gvt HC III3153 Bugongi HC III1335 Katete HC III2963 Kanungu Kayonza HC III GOVT3241 Bishop Mazoldi HC III1461)	69326 (69326 outpatients visited Govt health facilities Bihomborwa HC II Kazuru HC II Mafuga HC II Rubimbwa HC II Kanungu HC IV Rugyeoyo HC III Rutenga HC III Kihiihi HC IV Nyamirama HC III Samaria HC II Kifunjo HC II Matanda HC III Mpungu HC III Kiringa HC II GOVT Ntungamo HC II Kinaaba Gvt HC III Kirima HC III Mishenyi HC II Nyarutojo Gvt HC II Kanyantoro Gvt HC III Bugongi HC II Katete HC III Kanungu Kayonza HC III GOVT Bishop Mazoldi HC II)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

864 (deliveries conducted in Govt health facilities)

Bihomborwa HC II0  
Kazuru HC II0  
Mafuga HC II0  
Rubimbwa HC II0  
Kanungu HC IV174  
Rugyeo HC III99  
Rutenga HC III40  
Kihiihi HC IV223  
Nyamirama HC III46  
Samaria HC II0  
Kifunjo HC II0  
Matanda HC III28  
Mpungu HC III105  
Kiringa HC II GOVT0  
Ntungamo HC II0  
Kinaaba Gvt HC II5  
Kirima HC III5  
Mishenyi HC II0  
Kyeshero HC II0  
Nyarutojo Gvt HC II0  
Kanyantorogo Gvt HC III48  
Bugongi HC II0  
Katete HC III26  
Kanungu Kayonza HC III GOVT66  
Bishop Mazoldi HC II0)

951 (deliveries conducted in Govt health facilities)

Bihomborwa HC II0  
Kazuru HC II0  
Mafuga HC II0  
Rubimbwa HC II0  
Kanungu HC IV174  
Rugyeo HC III99  
Rutenga HC III40  
Kihiihi HC IV223  
Nyamirama HC III46  
Samaria HC II0  
Kifunjo HC II0  
Matanda HC III28  
Mpungu HC III105  
Kiringa HC II GOVT0  
Ntungamo HC II0  
Kinaaba Gvt HC II5  
Kirima HC III5  
Mishenyi HC II0  
Kyeshero HC II0  
Nyarutojo Gvt HC II0  
Kanyantorogo Gvt HC III48  
Bugongi HC II0  
Katete HC III26  
Kanungu Kayonza HC III GOVT66  
Bishop Mazoldi HC II0)

Non Standard Outputs:

NA

N/A

Transfers to Government Institutions 22,101

Wage Rec't: 0

Non Wage Rec't: 30,690 22,101

Domestic Dev't: 0 0

Donor Dev't: 18,432 0

**Total** 49,122 22,101

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

Number of total outpatients that visited the District/ General Hospital(s).	7741 (7741 outpatients visiting Kambuga hospital)	7505 (7505 outpatients visiting Kambuga hospital)
No. and proportion of deliveries in the District/General hospitals	314 (314 deliveries conducted in Kambuga hospital)	243 (243 deliveries conducted in Kambuga hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1137 (1137 inpatients visiting the hospital)	1503 (1503 inpatients visited the hospital)
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers.)	68 (68% of approved posts filled with trained health workers)
Non Standard Outputs:	12 immunisation outreaches conducted	10 immunisation outreaches conducted

Transfers to Government Institutions 38,709

Wage Rec't: 0

Non Wage Rec't: 34,500 38,709

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:	768	0
<b>Total</b>	<b>35,268</b>	<b>38,709</b>

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

Number of inpatients that visited the NGO hospital facility	1046 (1046 inpatients visiting Bwindi NGO hospital)	1293 (1293 inpatients visiting Bwindi NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 ( 494 deliveries conducted at Bwindi hospital)	444 (444 deliveries conducted at Bwindi hospital)
Number of outpatients that visited the NGO hospital facility	5585 (5585 outpatients visiting the Bwindi hospital)	5917 (5917 outpatients visiting the Bwindi hospital)
Non Standard Outputs:	NA	N/A
<i>Transfers to NGOs</i>		30,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,689	30,444
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,689</b>	<b>30,444</b>

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals constructed	0 (NA)	0 (N/A)
No of Hospitals rehabilitated	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,250</b>	<b>0</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, vehicles maintained,
<i>General Staff Salaries</i>		1,059,325
<i>Allowances</i>		750



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		23,000
Computer supplies and Information Technology (IT)		450
Small Office Equipment		125
Travel inland		825
Fuel, Lubricants and Oils		10,585
Maintenance - Vehicles		775
Wage Rec't:	1,176,863	1,059,325
Non Wage Rec't:	7,300	3,700
Domestic Dev't:		
Donor Dev't:	31,365	32,810
<b>Total</b>	<b>1,215,528</b>	<b>1,095,835</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	DHT support supervision to all health units, drug inspection and staff supervision, monitoring development projects done	DHT support supervision to 3 health units, drug inspection and staff supervision
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,625	1,000
Domestic Dev't:	3,750	
Donor Dev't:	34,488	
<b>Total</b>	<b>41,863</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	1131 (teachers paid their salaries and hard to reach allowances; 97 in kanungu T/C, 90 in kiihihi T/C, 81 in kirima S/c, 148 in kambunga S/C, 120 in rutenga S/c, 148 in kambunga S/C, 120 in rugyeyo, in kanyantorogo S/C 83 in Kiihihi T/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.)	1132 (eachers paid their salaries and hard to reach allowances; 97 in kanungu T/C, 90 in kiihihi T/C, 81 in kirima S/c, 148 in kambunga S/C, 120 in rutenga S/c, 148 in kambunga S/C, 120 in rugyeyo, in kanyantorogo S/C 83 in Kiihihi T/c 52 in mpungu S/c 83, in Kayonza S/c, 60 in Rutenga S/C 65, in Nyamirama S/c 53, in Butogota T/C 53 in Nyanga S/C, 33 in kambuga T/C, 40 in Nyakinoni S/c, 50 in Kinaaba S/C and 30 in Katete S/c.)
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	65000 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihikihi T/c 4278 in kanyantorogo 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 and 6622 in kihikihi S/C.)	65441 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihikihi T/c 4278 in kanyantorogo 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 and 6622 in kihikihi S/C.)
No. of student drop-outs	25 (pupils drop out of school)	0 ( No ofpupils drop out of school)
No. of Students passing in grade one	0	0 (n/a)
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 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and 30 in Katete S/c.)	1159 (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 65 in Nyamirama S/c,53 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 pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	training of trs in thematic curriculam, training of SMC and PTAS about their roles	training of SMC and PTAS about their rolesand other stake holders

LG Conditional grants (Current)

2,268,092

Sector Conditional Grant (Non-Wage)

158,164

Wage Rec't:	2,615,984	2,268,092
Non Wage Rec't:	148,261	158,164
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,764,246</b>	<b>2,426,256</b>

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

No. of teaching and non teaching staff paid	0	345 (teachers paid salary)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE

1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihihhi s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihihhi High school,70 in Citizen standard 77 in Bright future,69 in kihihhi moslem all in Kihihhi T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)

1986 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihihhi s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihihhi High school,70 in Citizen standard 77 in Bright future,69 in kihihhi moslem all in Kihihhi T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

811,051

Wage Rec't:

395,457

Non Wage Rec't:

311,696

415,594

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****311,696****811,051****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0

0 (N/A)

No. of classrooms constructed in USE

1 (classroom construction at burema secondary school)

0 ( for second quarter)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

85,511

0

Donor Dev't:

0

**Total****85,511****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

56 (Tertiary education instructors paid salary)

56 (Tertiary education instructors paid salary)

No. of students in tertiary education

656 (students in tertiary education)

656 (students in tertiary education)

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NIL

*General Staff Salaries*

117,275

*Wage Rec't:*

154,433

117,275

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****154,433****117,275****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

trasfer of funds to tertiary school

trasfer of funds to tertiary school

*Sector Conditional Grant (Non-Wage)*

153,800

*Wage Rec't:*

0

*Non Wage Rec't:*

115,200

153,800

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****115,200****153,800****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

education administration staff paid salary

5 Education administration staff paid salary

part payment for the education vehicle

*General Staff Salaries*

15,039

*Wage Rec't:*

15,039

15,039

*Non Wage Rec't:*

0

*Domestic Dev't:*

0

*Donor Dev't:***Total****15,039****15,039****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**

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries and wages for staffs paid from July 2016-september 2016	Salaries and wages for staffs paid from July 2016-september 2016
	1st Quarterly report prepared and submitted to URF and Ministry of works and Transport	1st Quarterly report prepared and submitted to URF and Ministry of works and Transport
	1st quarter District Roads Committee meetings held	1st quarter District Roads Committee meeting held
	3 Monthly monitoring and supervision r	3 Monthly monitoring and supervision re
General Staff Salaries		4,379
Staff Training		208
Travel inland		3,477
Fuel, Lubricants and Oils		1,000
Wage Rec't:	4,379	4,379
Non Wage Rec't:	10,734	4,685
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,113</b>	<b>9,064</b>

**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:	NA	NA
Wage Rec't:		0
Non Wage Rec't:	12,201	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,201</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	20 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2), Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road)	0 (n/a)
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	9 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2), Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road)	7 (Kms of Urban unpaved roads maintained as follows  In Kanungu Town council:  Amama road (0.6Km)  In Kambuga TC:  Kanyamwomwo-Kibale-Katojo (3.5KM) Modern -Katera road (2.5Km))
Non Standard Outputs:	NA	NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,176	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>105,176</b>	<b>0</b>

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

Length in Km of District roads routinely maintained	44 (Km of District roads routinely maintained as follows:  Nyakabungo-Kabaranga road (8.8Km), Bugongi – Nyamirama road 14.6km, Bukono-Kashaki (4.5km), Kambuga – Rugweyo road (10.3Km), Kihikihi–Matanda–Kameme (21 Km), Kihikihi-Nyanga-Ishasha road 10Km, Kishenyi–Kihembe–Ishasha road (10Km), Kyeijanga – Nyamigoye road 16.8Km, Ntungamo – Karangara – Ahamayanja (11.3Km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km, Katete-Kyeijanga road (13.5km), Kambuga-Nyabushoro road (4.5Km))	0 (Not achieved due to IFMS system failure)
Length in Km of District roads periodically maintained	9 (Km of District roads periodically maintained as follows: Mukono-Samaria-Katembe (8.8km))	0 (Not achieved due to IFMS system failure)
No. of bridges maintained	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,442	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,442</b>	<b>0</b>

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Minor repairs on buildings carried out like fixing broken glasses, window stays, electrical bulbs and compound	District compound maintained
<i>Maintenance - Civil</i>		250
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>250</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Departmental double cabin, 2 motorcycles and 2 tipper trucks repaired and serviced	not achieved due to failure of IFMS system
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,698	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,698</b>	<b>0</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	District graders LG0001-045, LG009-48 serviced and repaired	not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,550</b>	<b>0</b>
<b>Output: Electrical Installations/Repairs</b>		
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

1st quarter meeting with extension workers held at the district headquarter.

1st quarter meeting with extension workers held at the district headquarter.

1st quarter water and sanitation coordination meetings held at district headquarter.

1st quarter water and sanitation coordination meeting held at district headquarter.

Salaries for 2 contract staffs paid from July 2016-september 2016

1st quarter report

Allowances		1,020
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Printing, Stationery, Photocopying and Binding		689
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Travel inland		1,000
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Wage Rec't:

Non Wage Rec't:	8,574	2,709
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,574</b>	<b>2,709</b>
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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (not planned for)	0 (N/A)
No. of supervision visits during and after construction	5 (No. of supervision visits during and after construction carried out as follows: 5 supervision visits to other projects being implemented by development partners in the district.)	0 (Not Done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1st quarter mandatory public notices displayed with financial information)	1 (Public notice displayed with information on releases)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1st quarter District water supply and sanitation coordination meetings held)	1 (District water supply and sanitation coordination committee meeting held at the district headquarters)
No. of water points tested for quality	0 (not planned for)	0 (N/A)
Non Standard Outputs:	NA	N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	4,163	0
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Donor Dev't:



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>4,163</b>	<b>0</b>
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**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	0 (Planned for quarter 3)	0 (Planned for quarter 3)
No. of Water User Committee members trained	18 (no. of committee members trained for Kinaba (gfs) and Katiba community (9))	0 (For quarter 2)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (no. of advocacy activities on promotion of water and sanitation: 1 in kinaba sub county, 1 in katiba and 1 radio talk show)	3 (No Advocacy meetings conducted in Kinaba, katiba and at the district)
No. of water user committees formed.	2 (no. of water user committees formed: for Kinaba GFS and Katiba community rainwater system)	0 (Postponed to quarter 2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (no. of private sector stakeholders trained in preventive maintenance, hygiene and sanitation from all the 22 piped water systems in the District.)	64 (no of stakeholders trained in preventive maintenance and O&M)
Non Standard Outputs:	1st Water and sanitation baseline survey for Kinaba GFS construction and Katiba community project	To be conducted in quarter 2
<i>Allowances</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,778
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	3,100
<i>Domestic Dev't:</i>	0	5,778
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,721</b>	<b>8,878</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns in Kinaba and Kihhi sub counties (selection of 25 villages to be cleared Open defecation free)	Home improvement campaigns conducted in Kihhi and Kinaba subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	0 (not planned for)	0 (Construction still on-going)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	852	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>852</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (4 public stand posts constructed.)	0 (Still under procurement)
Non Standard Outputs:	last payment for rehabilitation and extension of Rurama GFS in kirima sub county and Kabashaki GFS effected.	planned for secon quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,963	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,963</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,259	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,259</b>	<b>0</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salaries for 10 district based staff made (DNRO, DEO, DFO, DPP, DSS, Registrar of Titles, Forest Ranger, Driver, Office Attendant and Copy Typist); carry out oil and gas related activities, prepare 1 DEAP, submission of reports to line ministr	Salaries for 9 district department staff paid (District Natural Resources Officer, Senior Land Management Officer, District Environment Officer, District Forestry Officer, District Staff Surveyor, Forest Ranger, Driver, Office Attendant and Copy Typist)
<i>General Staff Salaries</i>		26,558
<i>Allowances</i>		297
<i>Fuel, Lubricants and Oils</i>		341
<i>Wage Rec't:</i>	26,558	26,558
<i>Non Wage Rec't:</i>	678	638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,236</b>	<b>27,196</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (3 field monitoring and inspections conducted in Kirima, Kanyantoroogo and Kihhi town council.)	3 (3 Forestry regulation sessions done to timber loading centers in Kihhi town council, Kirima and Kambuga sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		276
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>976</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated in Kirima and Katete sub counties.)	2 (2 wetland management committees formulated for Nyakarambi and Kanyabukamba ecosystems in Rutenga and Kirima sub counties respectively.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		92
<i>Fuel, Lubricants and Oils</i>		395

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 363 487*Domestic Dev't:**Donor Dev't:***Total** 363 487**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	4 (4 Hectares of wetland area restored in Kirima sub county.)	2 (2 hectares of Kanyabukamba wetland in Kirima sub county restored.)
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No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed for Kirima sub county.)	1 (1 wetland management plan developed for Kanyabukabe ecosystem in Kirima sub county.)
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Non Standard Outputs:	N/A	N/A
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*Allowances* 97*Fuel, Lubricants and Oils* 105*Wage Rec't:**Non Wage Rec't:* 250 202*Domestic Dev't:**Donor Dev't:***Total** 250 202**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	16 (8 members of District Natural Resources Committee and 8 from Kirima sub county trained in Natural Resources management.)	0 (Activity not done.)
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Non Standard Outputs:	N/A	N/A
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*Wage Rec't:**Non Wage Rec't:* 323 0*Domestic Dev't:**Donor Dev't:***Total** 323 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (2 Monitoring field activities conducted in Butogota town council and Kayonza sub counties.)	2 (2 field monitoring visits conducted to Kawere service station in Kihiki town council and Highway service station in Rugyeyo sub county.)
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Non Standard Outputs:	N/A	N/A
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*Allowances* 23*Fuel, Lubricants and Oils* 120*Wage Rec't:**Non Wage Rec't:* 250 143

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>250</b>	<b>143</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (1 land dispute resolved in Kihiki town council.)	1 (1 monitoring session made to Rukungiri District Lands office to track land mapping activities.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		220
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	245	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>245</b>	<b>270</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	15 building plans received, considered and sites inspected district wide except in Butogota and Kihiki town councils.	5 building plans received for approval by District Physical Planning Committee meeting.
<i>Allowances</i>		288
<i>Fuel, Lubricants and Oils</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>560</b>

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

Non Standard Outputs:	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level
<i>General Staff Salaries</i>		45,186

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	52,999	45,186
Non Wage Rec't:		
Domestic Dev't:	2,500	0
Donor Dev't:		
<b>Total</b>	<b>55,499</b>	<b>45,186</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (o1 abandoned child resettled with his family/ alternative caregiver o1 child in contact with the law resettled in their community)	0 (Nil)
Non Standard Outputs:	oQuarterly DOVCC meetin conducted at district level	o17 CDOs facilitated to conduct home visits providing counseling and guidance on childcare and protection to OVC households o7 cases of child abuse followed up by Probation and Social Welfare Officer oFacilitated OVC data capture(1721 males and 3151
Travel inland		9,202
Wage Rec't:		
Non Wage Rec't:	675	0
Domestic Dev't:		
Donor Dev't:		9,202
<b>Total</b>	<b>675</b>	<b>9,202</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	o16 CBR volunteers and 2 CDOs selected and trained in management of disabilities in 2 sub counties of Rutenga and Kanyantorogo Subcounties oBi-annual staff review meetings conducted on management of disabilities at district level oQuarterly reports	□2 support staff facilitated with transport allowance at District □2 staff facilitated to attend BFP in Mbarara
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	2,154	520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,154</b>	<b>520</b>

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

No. of Active Community Development Workers	20 (oQuarterly staff meeting of 20 CDOs held at district level)	20 (oQuarterly staff meeting of 20 CDOs held at district level)
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

o3 Support staff facilitated with monthly motivation allowance at District level  
 oSenior staff facilitated to attend official functions outside district  
 oOffice equipments( 3 Computers) maintained at district level  
 oQuarterly technical monitoring c

Nil

Wage Rec't:

Non Wage Rec't:

982

0

Domestic Dev't:

Donor Dev't:

**Total****982****0****Output: Adult Learning**

No. FAL Learners Trained

1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))

1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))

Non Standard Outputs:

oQuarterly review meetings conducted with 73 FAL instructors at Subcounty level  
 oQuarterly reports prepared and submitted to MGLSD  
 oQuarterly monitoring conducted at FAL Class level

Quarterly review meetings conducted with 74 FAL instructors in 4 centres of Butogota, Kihhi T/C, Kanungu T/C and Rutenga

Allowances

750

Workshops and Seminars

850

Printing, Stationery, Photocopying and Binding

247

Travel inland

375

Fuel, Lubricants and Oils

412

Wage Rec't:

Non Wage Rec't:

2,897

2,634

Domestic Dev't:

Donor Dev't:

**Total****2,897****2,634****Output: Gender Mainstreaming**

Non Standard Outputs:

o160 SMAG trained in 4 more sub counties of Nyanga, Kinaba, Mpungu and Katete  
 oQuarterly review meetings conducted with 715 SMAGs and Local leaders in 13 LLGs (Kambuga, Nyamirama, Kihhi, Kanyantoro, Kayonza, Rugyeyo, Rutenga, Kirima, Katete, Nyanga)

□50 District leaders and other stakeholders trained in GBV prevention and response with focus on law of inheritance and Prevention of Domestic Violence Act,2010  
 □District Referral Pathway and Standard Operating Procedure for GBV reviewed

Workshops and Seminars

9,200

Wage Rec't:

Non Wage Rec't:

675

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	17,000	9,200
<b>Total</b>	<b>17,675</b>	<b>9,200</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	51 (51 reported teenage pregnancy cases followed up by CDOs in communities)	0 (nil)
Non Standard Outputs:	o3 Youth Corners established for provision of ASRH services in Rugweyo HC-IV, Kanungu HC-IV and Kayonza HC-111 o34 staff( 17 CDOs and 17 HWs) trained in provision of ASRH services in district o60 Peer educators from Rugweyo, Kanungu Town Council and	Nil

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

<i>Domestic Dev't:</i>	2,574	0
<i>Donor Dev't:</i>	43,000	
<b>Total</b>	<b>45,574</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council supported)	1 (District Youth Council supported)
Non Standard Outputs:	oQuarterly Youth council Executive Committee meetings held at district level o1 leader of Youth Council facilitated quarterly to attend official functions outside district	oQuarterly Youth council Executive Committee meetings held at district level

<i>Travel inland</i>		440
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,003	440
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,003</b>	<b>440</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Planned under Social Rehabilitation)	0 (Planned under Social Rehabilitation)
Non Standard Outputs:	o2 groups of PWDs supported for income generation in communities on demand -driven oQuarterly District appraisal team meetings held at District level oQuarterly technical support supervision conducted to supported groups of PWDs oQuarterly District	□Support supervision and monitoring conducted to 4 supported groups of PWDs(Kayanja Barema Group in Katete, Kanyashande group in Kirima, Kishenyi Barema group in Kanyantoro, and Kitojo Barema group in Rugweyo) □1 Executive Committee meeting for PWD C

<i>Travel inland</i>		1,507
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*Wage Rec't:*



**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	6,154	1,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,154</b>	<b>1,507</b>

**Output: Work based inspections**

Non Standard Outputs:	o5 work based inspections conducted in 5 Private Organisations quarterly o3 field follow up and investigations of labour disputes conducted quarterly private organisations	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>0</b>

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

No. of women councils supported	1 (District Women Council supported)	1 (District Women Council supported)
Non Standard Outputs:	oQuarterly Women council Executive Committee meetings held at district level o1 leader of Women Council facilitated quarterly to attend official functions outside district	oQuarterly Women council Executive Committee meetings held at district level
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	580
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,003</b>	<b>580</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 District Planning unit staff paid their salaries.

2 District Planning unit staff paid their salaries.

Reporting and coordination of the planning unit department.

Reporting and coordination of the planning unit department.

One Report submitted to the relevant committees of council

One Report submitted to the relevant committees of council

*General Staff Salaries*

6,787

*Allowances*

240

*Printing, Stationery, Photocopying and Binding*

260

*Fuel, Lubricants and Oils*

420

*Wage Rec't:*

6,787

6,787

*Non Wage Rec't:*

1,300

920

*Domestic Dev't:**Donor Dev't:***Total****8,087****7,707****Output: District Planning**

No of qualified staff in the Unit

2 (District Planner and Population Officer)

2 (District Planner and Population Officer)

No of Minutes of TPC meetings

3 (3 sets of TPC meetings)

3 (3 Monthly TPCmeetings held at the District HQs.)

Non Standard Outputs:

3 Monthly TPCmeetings held at the District HQs.

3 Monthly TPCmeetings held at the District HQs.

*Printing, Stationery, Photocopying and Binding*

60

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

2,800

60

*Domestic Dev't:**Donor Dev't:***Total****2,800****60****Output: Statistical data collection**

Non Standard Outputs:

Data from 5 LLGs(Kanyantorogo, Kayonza, Butogota TC, Rutenga &Nyanga) and 8 District dept's data generated for LGHDB(Works & water, Health, Education, Community based services, Finance, Planning, Production and Management)  
one Quarterly statistical coData from 5 LLGs(Kanyantorogo, Kayonza, Butogota TC, Rutenga &Nyanga) and 8 District dept's data generated for LGHDB(Works & water, Health, Education, Community based services, Finance, Planning, Production and Management)  
one Quarterly statistical co*Fuel, Lubricants and Oils*

400

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

400

*Domestic Dev't:*

**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	1,522	0
<b>Total</b>	<b>1,522</b>	<b>400</b>

**Output: Demographic data collection**

Non Standard Outputs:

2 Departmental specific reports (Health and Education, prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees

2 Departmental specific reports (Health and Education, prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees

<i>Allowances</i>		360
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	480
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*Domestic Dev't:*

<i>Donor Dev't:</i>	4,500	0
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<b>Total</b>	<b>5,500</b>	<b>480</b>
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**Output: Development Planning**

Non Standard Outputs:

•School enrolments and other staff details captured in the performance contract

•School enrolments and other staff details captured in the performance contract

One quarterly performance report submitted

One quarterly performance report submitted

<i>Allowances</i>		430
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<i>Travel inland</i>		560
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,680	990
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*Domestic Dev't:*

<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,680</b>	<b>990</b>
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**Output: Management Information Systems**

Non Standard Outputs:

district budget conference held

<i>Workshops and Seminars</i>		7,932
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		7,932
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*Domestic Dev't:*

<i>Donor Dev't:</i>		
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<b>Total</b>	<b>0</b>	<b>7,932</b>
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

One Quarterly monitoring of projects done by the District Executive and District technical team through a multi-sectoral approach.

- Quarterly District performance report submitted to the Ministry of Finance.
- Quarterly programme report prepared and

Quarterly District performance report submitted to the Ministry of Finance.

- Quarterly programme report prepared and submitted to other Donor programme coordination units.

Allowances		420
Fuel, Lubricants and Oils		2,661
Wage Rec't:		
Non Wage Rec't:	2,130	2,220
Domestic Dev't:		861
Donor Dev't:	3,400	
<b>Total</b>	<b>5,530</b>	<b>3,081</b>

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

Non Standard Outputs:

Payment of Salaries for audit staff. Submission of annual workplan and internal audit reports.

Paid Salaries for audit staff, submitted annual work plan and internal audit reports, attended Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and L

General Staff Salaries		13,792
Subscriptions		600
Telecommunications		150
Travel inland		1,040
Fuel, Lubricants and Oils		249
Wage Rec't:	13,792	13,792
Non Wage Rec't:	2,096	2,039
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,888</b>	<b>15,830</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (IProduction of four quarterly audit reports by	1 (Produced one fourth quarter audit report,
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Audit of payroll and pension)	audited 13 sub counties, 134 Primary schools, payroll and pension for July to September 2016.)
Date of submitting Quaterly Internal Audit Reports	30-7-2016 (date of submitting quarterly internal audit report)	28/07/2016 (date of submitting quarterly internal audit report was 27/07/2016)
Non Standard Outputs:		NA
<i>Allowances</i>		285
<i>Printing, Stationery, Photocopying and Binding</i>		354
<i>Travel inland</i>		1,570
<i>Fuel, Lubricants and Oils</i>		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,294	3,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,294</b>	<b>3,381</b>

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

NA

<i>Wage Rec't:</i>	4,384,724	4,397,629
<i>Non Wage Rec't:</i>	1,736,651	1,736,651
<i>Domestic Dev't:</i>	15,102	15,102
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,353,275</b>	<b>6,353,275</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to administration, HRM, records, subcounty, and council sectors. Payment of hard to reach allowance for the local government staff.	contribution to house rent waspaid,meetings were attended and consultations made.CAO's vehicle serviced,stationery procured and photocopying made.	0	Underbudgeting
	Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrative Officer's offices facilitated to coordinate, supervise, guide and do overall monitoring.			

**Expenditure**

211101 General Staff Salaries	299,412	186,179	62.2%
223003 Rent – (Produced Assets) to private entities	1,800	900	50.0%
227001 Travel inland	19,200	2,820	14.7%
227004 Fuel, Lubricants and Oils	5,000	540	10.8%
Wage Rec't:	299,412	Wage Rec't: 186,179	Wage Rec't: 62.2%
Non Wage Rec't:	30,275	Non Wage Rec't: 4,260	Non Wage Rec't: 14.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>329,687</b>	<b>Total 190,439</b>	<b>Total 57.8%</b>

**Output: Human Resource Management Services**

%age of LG establish posts filled	99 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)	68 (% OF lg Eestablished posts filled .)	68.69	delays to approve the District Service committee members by the PSC commission
%age of pensioners paid by 28th of every month	99 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)	100.00	
%age of staff whose salaries are paid by 28th of every month	99 (percentage of staff paid by 28th of every month)	99 (% of staff whose salaries are paid by 28th of every month)	100.00	
%age of staff appraised	99 (Staff appraised)	99 (% of staff appraised)	100.00	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/a

staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221002 Workshops and Seminars	700	157	22.4%
221008 Computer supplies and Information Technology (IT)	1,500	312	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	156	7.8%
221012 Small Office Equipment	300	211	70.3%
227001 Travel inland	5,000	4,142	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,578	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>5,578</b>	<b>37.2%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	8 (Kanungu District Headquarters)	22 ( records assistants in the District were trained in records management)	275.00	N/A
Availability and implementation of LG capacity building policy and plan	()	yes ( CBG pplan in place)	0	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

221003 Staff Training	11,000	1,975	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	1,975	18.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>1,975</b>	<b>18.0%</b>

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

0 N/A

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Offer backup support and guidance to Lower Local Governments. Give support in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.	Fuelitated for ULGMeeting in Kasese,Facilitated to travel to Kabale to meet the prime minister
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	629	62.9%
227001 Travel inland	3,000	1,130	37.7%
227004 Fuel, Lubricants and Oils	4,400	305	6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	Non Wage Rec't: 2,064	Non Wage Rec't: 12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,000</b>	<b>Total 2,064</b>	<b>Total 12.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Collect information and data, disseminate with the staholders	N/A	0	N/A
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*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Office Support services**

Non Standard Outputs:	payment of subsistence allowance to supportstaff, staff facilitated to make non routine errands; handling abrupt duties. Offstation facilitation being done.	Board of survey facilitated, Monthly transport allowance paid.	0	N/A
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*Expenditure*

211103 Allowances	4,000	1,340	33.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,340	Non Wage Rec't: 26.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,340</b>	<b>Total 26.8%</b>



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	6 (Sub-counties /county level)	0 (N/A)	.00	N/A
No. of monitoring reports generated	8 (monitoring reports generated)	1 (monitoring reports generated)	12.50	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	31,000	988	3.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:	30,000	988	3.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,000</b>	<b>988</b>	<b>3.0%</b>	

**Output: Local Policing**

Non Standard Outputs:	Holding monthly security committee meetings at the district headquarters. Payment to headquarter day and night security guards and equipment	1 security committee meetings at the district headquarters. Payment to headquarter day and night security guards and equipment	0	N/A
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*Expenditure*

221010 Special Meals and Drinks	1,200	85	7.1%	
212105 Pension for Local Governments	1,298,790	568,183	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,200	85	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,200</b>	<b>85</b>	<b>2.0%</b>	

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payment of monthly pension and gratuity. Payment gratuity arrears.	Payment of monthly pension and gratuity. Payment gratuity arrears.	0	challenges of inadequate training in IFMS that resulted in arrears not paid
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*Expenditure*

221010 Special Meals and Drinks	1,200	85	7.1%	
212105 Pension for Local Governments	1,298,790	568,183	43.7%	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,298,790	Non Wage Rec't:	568,183	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,298,790</b>	<b>Total</b>	<b>568,183</b>	<b>Total</b>	<b>43.7%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	80 (District headquarters and sub-counties.)	98 (% of staff trained in records management)	122.50	N/A
Non Standard Outputs:	N/a	n/a		

*Expenditure*

227001 Travel inland	2,000	360	18.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	360	Non Wage Rec't:	12.0%
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	3,000	Total	360	Total	12.0%

**3. Capital Purchases****Output: Administrative Capital**

No. of administrative buildings constructed	1 (a 5 stance VIP latrine constructed at the District Head quarters.)	0 (not planned for)	.00	N/A
No. of solar panels purchased and installed	()	0 (not planned for)	0	
No. of existing administrative buildings rehabilitated	0 ()	0 (not done)	0	
No. of motorcycles purchased	()	0 (not planned for)	0	
No. of computers, printers and sets of office furniture purchased	0 (n/a)	0 (N/A)	0	
No. of vehicles purchased	()	0 (not planned for)	0	
Non Standard Outputs:	renovation of administration buildings, construction of a 5 stance VIP latrine at District head quarters	not planned for		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted.)	02/08/2016 (Salaries for departmental and other staff paid by the 28th day of each month on IFMS system  Posting, updating and reconciling books of accounts at the end of each month of july, august and september 2016)	#Error	New IFMSsystem challenges hence delays in processing transactions.No power to some departments using the IFMS generator.
Non Standard Outputs:	Salaries paid	Electricity for all departents was cut off as it was single phase so as to install three phase to run IFMS system machines.		

**Expenditure**

221016 IFMS Recurrent costs	500	406	81.2%		
211101 General Staff Salaries	213,925	53,481	25.0%		
211103 Allowances	1,200	485	40.4%		
224004 Cleaning and Sanitation	200	105	52.5%		
227001 Travel inland	3,500	160	4.6%		
227004 Fuel, Lubricants and Oils	1,350	348	25.8%		
Wage Rec't:	213,925	Wage Rec't:	53,481	Wage Rec't:	25.0%
Non Wage Rec't:	16,145	Non Wage Rec't:	1,504	Non Wage Rec't:	9.3%
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	230,070	Total	54,985	Total	23.9%

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	6943200 (value of hotel tax collected)	0 (value of hotel tax collected during the quarter was Nil since sub counties had not shared)	.00	Delay by service providers to deliver required stationary in time
Value of Other Local Revenue Collections	123839763 (value of other local revenue collections)	8647000 (Value of other local revenue collections during the quarter was shs 8,647,000=)	6.98	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	256579902 (Value of Local Revenue collected)	10367876 (Lpos prepared on IFMS new system but stationary not delivered)	4.04	
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Data collected from most of lower local governments but registers not yet prepared)

Non Standard Outputs:

Revenue abstracts and ledgers posted on IFMS system and some lower local governments posted them manually.

*Expenditure*

211103 Allowances	528	305	57.8%	
227001 Travel inland	600	1,042	173.7%	
227004 Fuel, Lubricants and Oils	0	162	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,828	1,509	Non Wage Rec't:	53.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,828</b>	<b>1,509</b>	<b>Total</b>	<b>53.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Date for submitting annual LG final accounts & Half year LG final accounts to auditor general to Accountant General)	29/08/2016 (Annual Financial statements Preparapared and Submitted to auditor general to Accountant General on 29/08/2016)	#Error	Power shortages due to uprading from single phase to three phase
Non Standard Outputs:	Mothly accountability reports prepared and submitted to Accountant General	Office stationery and computer consumables procured during the quarter		

*Expenditure*

227001 Travel inland	5,200	1,594	30.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,500	1,594	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,500</b>	<b>1,594</b>	<b>Total</b>	<b>11.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ex gratia of 34 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 6 council sittings will be conducted . Monthly transport to support staff paid Subscription made to the association of the district Council speakers Association	2 council sitting held monthly transport refund for support staff for the month of july, August and september. Individual constituency monitoring for the 31 councillors in the five committee. Conducted and facilitated. 31 councillors, their ex-g	0	late release of funds for the first quarter july-september 2016 delayed some council activities
	4 quarterly meeting of UDICOSA attended.			
	12 month salary for departmental technical staffs paid.			
	12 month salary and gratuity for district speaker paid.			
	Annual gratuity for district executive committee members paid.			
	District speaker and chairpersons of LLGs paid salaries.			

**Expenditure**

211101 General Staff Salaries	187,649	59,288	31.6%		
211103 Allowances	53,480	10,875	20.3%		
212107 Gratuity for Local Governments	106,800	8,400	7.9%		
221001 Advertising and Public Relations	6,660	560	8.4%		
221009 Welfare and Entertainment	3,000	1,120	37.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,090	36.3%		
Wage Rec't:	187,649	Wage Rec't:	59,288	Wage Rec't:	31.6%
Non Wage Rec't:	185,866	Non Wage Rec't:	22,045	Non Wage Rec't:	11.9%
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	373,515	Total	81,333	Total	21.8%

**Output: LG procurement management services**

0 understaffing of PDU

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 number of micro, and 200 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 50 government assets cleared by contracts committee for disposal 167 submissions from district and sub counties and town councils handled project evaluation committee reports handled 50 adhoc evaluation committee conducted, 50 number of adhoc negotiation committee meeting conducted, 5 number of external advertisement made, 5 number of addendum made, 50 number of radio announcement made	25 micro, and 50 macro procurement contracts made, 2 district macro procurement endorsed 2 District macro procurement awarded no government assets cleared by contracts committee for disposal submissions from district and sub counties and town council
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*Expenditure*

211103 Allowances	6,842	1,480	21.6%
221001 Advertising and Public Relations	4,000	3,510	87.8%
221008 Computer supplies and Information Technology (IT)	1,000	135	13.5%
221011 Printing, Stationery, Photocopying and Binding	4,750	248	5.2%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	2,723	1,780	65.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,815	7,353	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,815</b>	<b>7,353</b>	<b>37.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	100 appointments made, 200 staffs confirmed on their duty, 10 disciplinary action done, 4 quarterly reports made and submitted, 1 DSC inducted and oriented, 1 registry equipment procured	1 DSC Inducted. 1st quarter report submitted	0	the DSC has been instituted hence gaps in operationalisation of bussiness
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*Expenditure*

221004 Recruitment Expenses	15,825	5,564	35.2%
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,300	640	27.8%	
227001 Travel inland	6,000	3,640	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,485	9,844	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,485</b>	<b>9,844</b>	<b>24.9%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 ( 15 land application registered and handled 15 land lease renewed, 15 land titles granted, 14 field visits conducted)	25 (25 land application registered and handled 5 land leases renewed 5 land titles being processed 2 field visits.	166.67	late release of funds delayed implementation of activities therefore need for timely release of funds
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No. of Land board meetings	4 (4 land boards meetings planned)	1 (1 land board meeting conducted)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	7,707	2,520	32.7%	
221008 Computer supplies and Information Technology (IT)	940	600	63.8%	
221009 Welfare and Entertainment	557	410	73.6%	
221011 Printing, Stationery, Photocopying and Binding	1,625	528	32.5%	
222001 Telecommunications	392	50	12.8%	
227001 Travel inland	2,500	1,875	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,696	5,983	40.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,696</b>	<b>5,983</b>	<b>40.7%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5 ( 5 auditor General queries reviewed)	1 (Auditor General's report reviewed for FY 2014/15 and submitted)	20.00	no challenges
No. of LG PAC reports discussed by Council	8 (8 LG PAC reports discussed by council.)	1 (auditor general's report on the operation of the district headquarter, departments, sub counties discussed by council.)	12.50	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed n/a

*Expenditure*

211103 Allowances	12,980	2,680	20.6%
221001 Advertising and Public Relations	975	400	41.0%
221009 Welfare and Entertainment	1,960	400	20.4%
221011 Printing, Stationery, Photocopying and Binding	1,750	500	28.6%
227001 Travel inland	2,522	820	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,358	4,800	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,358</b>	<b>4,800</b>	<b>22.5%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions 20 (20 monitoring conducted, 4 constituency monitoring on running government projects done, consultation meeting made to different ministries, workshop meeting attended,) 2 (district council minutes with relevant resolutions) 10.00 N/A

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	11,647	4,640	39.8%
228002 Maintenance - Vehicles	7,000	1,567	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,567	6,207	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,567</b>	<b>6,207</b>	<b>13.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs: 30 sectoral committees to council conducted. 10 standing committees to council conducted 0 no challenges

4 quarterly individual constituency monitoring conducted. 1 quarterly individual constituency monitoring conducted for the 31 councillors

*Expenditure*

211103 Allowances	76,960	17,057	22.2%
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>76,960</b>	<i>Non Wage Rec't:</i>	17,057	<i>Non Wage Rec't:</i>	22.2%
<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%
<b>Total</b>	<b>76,960</b>	<b>Total</b>	<b>17,057</b>	<b>Total</b>	<b>22.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0 N/A

Non Standard Outputs:

production staff paid salary for the 1st quarter

*Expenditure*

211101 General Staff Salaries	<b>526,165</b>	146,790	27.9%
<i>Wage Rec't:</i>	<b>526,165</b>	<i>Wage Rec't:</i> 146,790	<i>Wage Rec't:</i> 27.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>526,165</b>	<b>Total</b> 146,790	<b>Total</b> 27.9%

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

0 n/a

Non Standard Outputs:

major livestock and crop pests controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product development enhanced.

not planned for

*Expenditure*

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place.	seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place	0	absence of vehicle to use for support supervision affecting operations more especially when there is a lot of tea and coffee seedlings to be followed up in the field.
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**Expenditure**

<i>Wage Rec't:</i>	<b>60,995</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,267</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,262</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	( )	0 ( N/A)	0	n/a
Non Standard Outputs:	epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services.	n/a		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,508</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	60000 (60000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)	18000 (18000 birds vaccinated for new castle disease and Gumbolo in Butosgota,kihihi and kambuga town councils.)	30.00	the department achieved the above with out facilitation as funds had not been released to the department budget.
No of livestock by types using dips constructed	20000 (livestock accessing dips / sprayraces)	12557 (12557 animals went through the dip and spray races. (4800 at katete,5216 at Donats farm,1200 at katabas dip and 1341 at Ihunga dip respectively))	62.79	
No. of livestock by type undertaken in the slaughter slabs	2500 (population accessing meat safe for human consumption and animals slaughtered under hygienic conditions.)	721 ( 721 animal carcasses inspected at gazetted slaughter slabs of kambuga,rugyeyo,butogota,katete and Kihikihi respectively. (221 cattle,451 goats, 51 pigs))	28.84	
Non Standard Outputs:	population accessing milk sold under hygienic conditions. Farming community accessing animal drugs that are sold in safe environment and un adulterated.	eight veterinary drug shops inspected for compliance with set standards. (Katete, Kanungu TC, Kirima, Kanyantorogo, Nyakabungo,Kambuga and Kihikihi). One round of disease surveillance conducted district wide		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,508</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	( N/A)	0 ( N/A)	0	the department achieved the above with out facilitation as funds had not been released to the department budget and low staffing levels in sector (one officer) coupled with absence of transport facility in department affecting performance.
No. of fish ponds stocked	6 (6 fish ponds stocked with quality fish fly in kirima, Rugyeyo, kanyatorongo and kanungu Town council)	2 ( 2 fish ponds in kanungu town council and Kanyantorogo (Ahimbisibwe Innocent and Canon Muheirwe) stocked with 734 clarius fingerlings.)	33.33	
Quantity of fish harvested	10000 (number /quantity of fish harvested from stocked ponds)	0 ( activity for quarter two)	.00	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: amount of fish sold in kanungu major markets established. 6 market inspections conducted in markets of butogota, kikihi and Ishasha. 20 farmers were visited and trained at their respective farms

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,508</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of businesses inspected for compliance to the law	20 (maize, rice and coffee processors inspected for compliance with the law)	2 ( 2 coffee processing facilities inspected (Nyamirama and Kambuga coffee factories constructed under CAAIP))	10.00	the department achieved the above with out facilitation as funds had not been released to the department budget only got off budget support from MOLG under CAAIP
No of awareness radio shows participated in	2 (businessmen aware of the law that governs registration and licencing of businesses)	0 ( N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 ( business executives sensitised on formation of business plans and business registration)	0 ( N/A)	.00	
No of businesses issued with trade licenses	8 ( cooperative societies issued with operational licences)	0 ( N/A)	.00	

Non Standard Outputs: n/a

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,149</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,149</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	(N/A)	0 ( N/A)	0	the department achieved the above with out facilitation as funds had not been released to the department budget.
No of awareness radio shows participated in	( N/a)	0 ( N/A)	0	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	5 ( new cooperatives / financial institutions registered.)	4 ( four cooperative societies registered (rugyeo multipurpose,Karo Karungi,Nyamirama multipurpose and Kayonza Multipurpose))	80.00	
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Non Standard Outputs:

N/a

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>890</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>890</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (markert information disseminated to the business community on quaterly basis through the local FM radio station in the district)	1 ( one market information dissemination on radio KBS conducted under Free AIR time arrangement)	25.00	late access to resources and low staffing levels affected performance,
No. of producers or producer groups linked to market internationally through UEPB	( N/A)	0 ( N/A)	0	

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 ( atleast five cooperatives mobilised for registration)	0 ( n/a)	.00	n/a
No. of cooperative groups mobilised for registration	5 ( atleast five cooperatives mobilised for registration)	0 ( n/a)	.00	
No of cooperative groups supervised	20 ( twenty cooperatives supervised and audited regularly)	0 ( n/a)	.00	

Non Standard Outputs:

reports submitted to line ministry (trade and cooperatives) on quaterly basis

Expenditure

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	( N/A)	0 ( N/A)	0	late access to resources and low staffing levels affected performance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 ( new hospitality sites / facilities registered.)	0 ( n/a)	.00	
No. of tourism promotion activities mainstreamed in district development plans	20 ( twenty tourism / hospitality sites /facilities supervised / monitored for compliance with set standards.)	0 ( N/A)	.00	

Non Standard Outputs: N/A

**Expenditure**

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

**Output: Industrial Development Services**

No. of value addition facilities in the district	25 ( value addition facilities in district identified, registered and supervised to conform to standards)	0 (n/a)	.00	late access to resources and low staffing levels affected performance
No. of producer groups identified for collective value addition support	4 ( producer groups identified for collective value addition.)	0 ( n/a)	.00	
A report on the nature of value addition support existing and needed	(report on nature of value addition submitted to line ministry on quarterly basis)	no (n/a)	0	

No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in maize, tea, rice and coffee.)	0 (N/A)	.00	
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Non Standard Outputs: N/A

**Expenditure**

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Funds received late,  
need funds for data  
quality assessment

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the register done, regional quarterly TB meetings attended, redistribution of TB medicines and lab reagents, CB DOTS carried out, TB specific support in all treatment centres done. Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning outreaches, immunisation outreaches conducted. Data management done monthly and quarterly, transportation of lab samples and CD4 done monthly and quarterly, polio and measles campaign done, disease surveillance done, child days plus conducted, regional and national meetings attended, friendly youth corners conducted, support supervision for all health facilities done, delivery of vaccines and gas to health facilities, cold chain maintenance. Refresher trainings for all data records assistants done quarterly.	73 PDCs trained for 5 days in nutrition and early child hood development in Kanungu tc. 50 FAL instructors trained for 5 days in nutrition and early child hood development in Kanungu tc. 2 community dialogue meetings on family planning conducted in Mis
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*Expenditure*

221001 Advertising and Public Relations	14,524	2,400	16.5%
221002 Workshops and Seminars	248,560	57,805	23.3%
221005 Hire of Venue (chairs, projector, etc)	6,330	800	12.6%
221009 Welfare and Entertainment	13,564	4,800	35.4%
221011 Printing, Stationery, Photocopying and Binding	10,526	2,000	19.0%
222001 Telecommunications	2,252	33	1.5%
211103 Allowances	1,000	350	35.0%
227001 Travel inland	221,440	54,176	24.5%
227004 Fuel, Lubricants and Oils	100,542	31,492	31.3%



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,313</b>	<i>Non Wage Rec't:</i>	1,174	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>633,250</b>	<i>Donor Dev't:</i>	152,682	<i>Donor Dev't:</i>	24.1%
<b>Total</b>	<b>638,563</b>	<b>Total</b>	<b>153,856</b>	<b>Total</b>	<b>24.1%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	0	N/A
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Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (None)	0	
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Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (762000000 essential medicines and health supplies delivered to health facilities by NMS)	73874655 (Essential medicines and health supplies costing 73,874,655= delivered THE District by NMS and delivered to health facilities by the district and contracting transportation company.)	9.69	
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Non Standard Outputs: N/A

*Expenditure*

224001 Medical and Agricultural supplies	<b>762,000</b>	190,500	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>762,000</b>	<i>Non Wage Rec't:</i>	190,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>762,000</b>	<b>Total</b>	<b>190,500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	Less PHC funds
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Non Standard Outputs:	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, WASH related activities done, school health assessment, sanitation monitoring of health units and other public places, sensitizing the community	Conducted two planning and advocacy meetings for hygiene and sanitation in Kihikihi and Kinaaba Subcounties, Conducted supportive supervision in Kayonza, Katete, Kambuga, Rutenga Health centres. Inspected and recommended the schools for registration; Nyarugu
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*Expenditure*

211103 Allowances	<b>1,500</b>	317	21.1%
227001 Travel inland	<b>107,450</b>	425	0.4%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	60,204	451	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,313	1,193	Non Wage Rec't:	22.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	191,496	0	Donor Dev't:	0.0%
<b>Total</b>	<b>196,809</b>	<b>1,193</b>	<b>Total</b>	<b>0.6%</b>

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

Number of outpatients that visited the NGO Basic health facilities	64006 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II1500 Nyakatare HC III 3800 Karangara Ngo HC II 8790 Nyakashozi HC II 8551 Burora HC II 1800 Kazinga HC II NGO 1360 Makiro HC III 3300 Kayonza Tea Factory HC III 8721 Bushere HC II 1073 Kibimbiri HC II 1506 Kihembe HC II 2555 Kanyanshogy HC II 1012 Kinaaba Ngo HC II 879 Nyamwegabira HC III 6255 Nyakinoni HC II 1421 Byumba HC II 2311 Butogota HC II 1021 Kitariro HC II 1162 Bugiri HC II 3120, Rushaka HCII 3869 ))	20537 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II Nyakatare HC III Karangara Ngo HC II Nyakashozi HC II Burora HC II Kazinga HC II NGO Makiro HC III Kayonza Tea Factory HC III Bushere HC II Kibimbiri HC II Kihembe HC II Kanyanshogy HC II Kinaaba Ngo HC II Nyamwegabira HC III Nyakinoni HC II Byumba HC II Butogota HC II Kitariro HC II Bugiri HC II , Rushaka HCII))	32.09	No challenge
Number of inpatients that visited the NGO Basic health facilities	4374 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 1285 Nyakashozi HC II 590 Makiro HC III 554 Kayonza Tea Factory HC III 150 Nyamwegabira HC III 1310 Butogota HC II 485, Nyakinoni HC II 0 Bugiri HC II, 0))	2656 (2656 inpatients that visited NGO basic health facilities (Nyakatare HC III Nyakashozi HC II Makiro HC III Kayonza Tea Factory HC III Nyamwegabira HC III Butogota HC II Nyakinoni HC II Bugiri HC II))	60.72	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1514 (Number of deliveries conducted in the NGO basic facilities, (Nyakatare HC III 259 Nyakashozi HC II 187 Makiro HC III 50, Kayonza Tea Factory HC III 50 Kihembe HC II 8 Nyamwegabira HC III 482 Nyakinoni HC II 41 Butogota HC II 149 Bugiri HC II 288,))	516 (516 deliveries conducted in the NGO basic facilities, (Nyakatare HC III Nyakashozi HC II Makiro HC III, Kayonza Tea Factory HC III Kihembe HC II Nyamwegabira HC III Nyakinoni HC II Butogota HC II Bugiri HC II ,))	34.08	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4099 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II 189 Nyakatare HC III 229 Karangara Ngo HC II 110 Nyakashozi HC II 170 Burora HC II 188, Kazinga HC II 221, Rushaka HC II 225 Makiro HC III 161 Kayonza Tea Factory HC III 301 Bushere HC II 81 Kibimbiri HC II 211 Kihembe HC II 141 Kanyanshogy HC II 191 Kinaaba Ngo HC II 121 Nyamwegabira HC III 480 Nyakinoni HC II 185 Byumba HC II 110 Butogota HC II 483 Kitariro HC II 51 Bugiri HC II 151, Kihanda HCII 100))	1068 (1068 Children Immunised with Pentavalent Vaccine Bukunga HC II Nyakatare HC III Karangara Ngo HC II Nyakashozi HC II Burora HC II Kazinga HC II Rushaka HC II Makiro HC III Kayonza Tea Factory HC III Bushere HC II Kibimbiri HC II Kihembe HC II Kanyanshogy HC II Kinaaba Ngo HC II Nyamwegabira HC III Nyakinoni HC II Byumba HC II Butogota HC II Kitariro HC II Bugiri HC II Kihanda HCII)	26.06	
Non Standard Outputs:	NA	N/A		
<b>Expenditure</b>				
291002 Transfers to NGOs	<b>99,867</b>	22,383	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>99,867</b>	22,383	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>99,867</b>	<b>22,383</b>	<b>22.4%</b>	

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

Number of trained health workers in health centers	400 (400trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II 8 Kanungu HC IV 47	345 (62 trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II Kanungu HC IV	86.25	Less PHC funds
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**Vote: 519 Kanungu District****2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Rugyeo HC III 19	Rugyeo HC III		
	Rutenga HC III 19	Rutenga HC III		
	Kihiihi HC IV 47	Kihiihi HC IV		
	Nyamirama HC III 19	Nyamirama HC III		
	Samaria HC II 8	Samaria HC II		
	Kifunjo HC II 9	Kifunjo HC II		
	Matanda HC III 19	Matanda HC III		
	Mpungu HC III 18	Mpungu HC III		
	Kiringa HC II GOVT 8	Kiringa HC II GOVT		
	Ntungamo HC II 9	Ntungamo HC II		
	Kinaaba Gvt HC II 9	Kinaaba Gvt HC II		
	Kirima HC III 19	Kirima HC III		
	Mishenyi HC II 9	Mishenyi HC II		
	Nyarutojo Gvt HC II 9	Nyarutojo Gvt HC II		
	Kanyantorogo Gvt HC III 18	Kanyantorogo Gvt HC III		
	Bugongi HC II 8	Bugongi HC II		
	Katete HC III 18	Katete HC III		
	Kanungu Kayonza HC III GOVT18	Kanungu Kayonza HC III GOVT		
	Bishop Mazoldi HC II 8))	Bishop Mazoldi HC II)		
No of children immunized with Pentavalent vaccine	5307 (children immunized with pentavalent vaccine (Bihomborwa HC II73 Kazuru HC II38 Mafuga HC II91 Rubimbwa HC II 82 Kanungu HC IV345 Rugyeo HC III 375 Rutenga HC III242 Kihiihi HC IV 651 Nyamirama HC III298 Samaria HC II 63 Kifunjo HC II 41 Matanda HC III262 Mpungu HC III275 Kiringa HC II GOVT121 Ntungamo HC II 69 Kinaaba Gvt HC II277 Kirima HC III310 Mishenyi HC II311 Nyarutojo Gvt HC II 151 Kanyantorogo Gvt HC III371 Bugongi HC II281 Katete HC III 289 Kanungu Kayonza HC III GOVT241 Bishop Mazoldi HC II 50))	1371 (1371 children immunized with pentavalent vaccine Bihomborwa HC III18 Kazuru HC II10 Mafuga HC II23 Rubimbwa HC II21 Kanungu HC IV86 Rugyeo HC III94 Rutenga HC III61 Kihiihi HC IV163 Nyamirama HC III75 Samaria HC III6 Kifunjo HC III10 Matanda HC III66 Mpungu HC III69 Kiringa HC II GOVT30 Ntungamo HC II 17 Kinaaba Gvt HC II69 Kirima HC III78 Mishenyi HC II78 Nyarutojo Gvt HC II38 Kanyantorogo Gvt HC III 93 Bugongi HC II70 Katete HC III72 Kanungu Kayonza HC III GOVT60 Bishop Mazoldi HC III3)	25.83	
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)	90.00	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	6877 (6877 inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 1910 Rugyeyo HC III 682 Rutenga HC III 393 Kihiihi HC IV 2789 Nyamirama HC III 421 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III 192 Kanungu Kayonza HC III GOVT 490 Bishop Mazoldi HC II0 ))	4517 (inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV478 Rugyeyo HC III171 Rutenga HC III98 Kihiihi HC IV697 Nyamirama HC III105 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III48 Kanungu Kayonza HC III GOVT123 Bishop Mazoldi HC II0)	65.68	
No of trained health related training sessions held.	200 (200 training sessions held in all Government Health Units and NGO facilities)	6 (50 training sessions held in all Government Health Units and NGO facilities)	3.00	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)	100.00	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	232123 (232123 outpatients that visited Govt health facilities (Bihomborwa HC II 8221 Kazuru HC II 3310 Mafuga HC II 4811 Rubimbwa HC II 4282 Kanungu HC IV 20321 Rugyeoyo HC III 21100 Rutenga HC III 9622 Kihiihi HC IV 21008 Nyamirama HC III 14798 Samaria HC II 5812 Kifunjo HC II 4010 Matanda HC III 10100 Mpungu HC III 13155 Kiringa HC II GOVT 7010 Ntungamo HC II 7011 Kinaaba Gvt HC II 6459 Kirima HC III 1569 Mishenyi HC II 5652 Nyarutojo Gvt HC II 5266 Kanyantorogo Gvt HC III 12610 Bugongi HC II 5341 Katete HC III 11850 Kanungu Kayonza HC III GOVT 12963 Bishop Mazoldi HC II 5842))	69326 (69326 outpatients visited Govt health facilities Bihomborwa HC II Kazuru HC II Mafuga HC II Rubimbwa HC II Kanungu HC IV Rugyeoyo HC III Rutenga HC III Kihiihi HC IV Nyamirama HC III Samaria HC II Kifunjo HC II Matanda HC III Mpungu HC III Kiringa HC II GOVT Ntungamo HC II Kinaaba Gvt HC III Kirima HC III Mishenyi HC II Nyarutojo Gvt HC II Kanyantorogo Gvt HC III Bugongi HC II Katete HC III Kanungu Kayonza HC III GOVT Bishop Mazoldi HC II)	29.87	
No and proportion of deliveries conducted in the Govt. health facilities	3457 (3347 deliveries conducted in Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 695 Rugyeoyo HC III 396 Rutenga HC III 160 Kihiihi HC IV 892 Nyamirama HC III 185 Samaria HC II 0 Kifunjo HC II 0 Matanda HC III 110 Mpungu HC III 419 Kiringa HC II GOVT 0 Ntungamo HC II 0 Kinaaba Gvt HC II 20 Kirima HC III 20 Mishenyi HC II 0 Kyeshero HC II 0 Nyarutojo Gvt HC II 0 Kanyantorogo Gvt HC III 191 Bugongi HC II 0 Katete HC III 105 Kanungu Kayonza HC III GOVT 264 Bishop Mazoldi HC II 0))	951 (deliveries conducted in Govt health facilities Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 174 Rugyeoyo HC III 99 Rutenga HC III 40 Kihiihi HC IV 223 Nyamirama HC III 46 Samaria HC II 0 Kifunjo HC II 0 Matanda HC III 28 Mpungu HC III 105 Kiringa HC II GOVT 0 Ntungamo HC II 0 Kinaaba Gvt HC II 5 Kirima HC III 5 Mishenyi HC II 0 Kyeshero HC II 0 Nyarutojo Gvt HC II 0 Kanyantorogo Gvt HC III 48 Bugongi HC II 0 Katete HC III 26 Kanungu Kayonza HC III GOVT 66 Bishop Mazoldi HC II 0)	27.51	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

*Expenditure*

291001 Transfers to Government Institutions	123,959	22,101	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,959	22,101	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	73,728	0	0.0%
<b>Total</b>	<b>197,687</b>	<b>22,101</b>	<b>11.2%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	30967 (30967 outpatients visiting Kambuga hospital)	7505 (7505 outpatients visiting Kambuga hospital)	24.24	Need more staffs to be recruited
No. and proportion of deliveries in the District/General hospitals	1256 (1256 deliveries conducted in Kambuga hospital)	243 (243 deliveries conducted in Kambuga hospital)	19.35	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4551 (4551 inpatients visiting the hospital)	1503 (1503 inpatients visited the hospital)	33.03	
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers.)	68 (68% of approved posts filled with trained health workers)	75.56	
Non Standard Outputs:	48 immunisation outreaches conducted	10 immunisation outreaches conducted		

*Expenditure*

291001 Transfers to Government Institutions	138,000	38,709	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,000	38,709	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,072	0	0.0%
<b>Total</b>	<b>141,072</b>	<b>38,709</b>	<b>27.4%</b>

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

Number of inpatients that visited the NGO hospital facility	4187 (4187 inpatients visiting Bwindi NGO hospital)	1293 (1293 inpatients visiting Bwindi NGO hospital)	30.88	Good performance
No. and proportion of deliveries conducted in NGO hospitals facilities.	1977 (1977 deliveries conducted at Bwindi hospital)	444 (444 deliveries conducted at Bwindi hospital)	22.46	

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	22341 (22341 outpatients visiting the Bwindi hospital)	5917 (5917 outpatients visiting the Bwindi hospital)	26.48	
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Non Standard Outputs: NA N/A

*Expenditure*

291002 Transfers to NGOs	98,755	30,444	30.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,755	30,444	Non Wage Rec't:	30.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,755</b>	<b>30,444</b>	<b>Total</b>	<b>30.8%</b>

*3. Capital Purchases***Output: Hospital Construction and Rehabilitation**

No of Hospitals constructed	0 (NA)	0 (N/A)	0	Not applicable
No of Hospitals rehabilitated	1 (kambuga Hospital rehabilitated)	0 (n/a)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	385,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>385,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, vehicles maintained,	0	No enough funds for HMIS activities.
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*Expenditure*

211101 General Staff Salaries	4,707,452	1,059,325	22.5%	
211103 Allowances	3,000	750	25.0%	
221002 Workshops and Seminars	72,960	23,000	31.5%	
221008 Computer supplies and Information Technology (IT)	4,500	450	10.0%	
221012 Small Office Equipment	200	125	62.3%	
227001 Travel inland	29,300	825	2.8%	



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	17,600	10,585	60.1%	
228002 Maintenance - Vehicles	5,500	775	14.1%	
Wage Rec't:	4,707,452	Wage Rec't: 1,059,325	Wage Rec't:	22.5%
Non Wage Rec't:	28,000	Non Wage Rec't: 3,700	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	125,460	Donor Dev't: 32,810	Donor Dev't:	26.2%
<b>Total</b>	<b>4,860,912</b>	<b>Total 1,095,835</b>	<b>Total</b>	<b>22.5%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	DHT support supervision to all health units, drug inspection and monitoring of projects done	DHT support supervision to 3 health units, drug inspection and staff supervision	0	No enough funds to support supervision to all health units.
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*Expenditure*

227001 Travel inland	81,100	1,000	1.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,500	Non Wage Rec't: 1,000	Non Wage Rec't:	6.9%
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	137,950	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>167,450</b>	<b>Total 1,000</b>	<b>Total</b>	<b>0.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	1131 (teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,60 in Rutenga S/C 65 ,in Nyamirama S/c 53 ,in Butogota T/C 53 in Nyanga S/C ,33 in kambugaT/C ,40 in Nyakinoni S/c,50 in Kinaaba S/C and 30 in Katete	1132 (eachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,60 in Rutenga S/C 65 ,in Nyamirama S/c 53 ,in Butogota T/C 53 in Nyanga S/C ,33 in kambugaT/C ,40 in Nyakinoni S/c,50 in Kinaaba S/C and 30 in Katete S/c.)	100.09	no major problem
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	S/c.) 65000 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo 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 and 6622 in kihihi S/C.)	65441 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo 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 and 6622 in kihihi S/C.)	100.68	
No. of student drop-outs	100 (pupils drop out of school)	0 ( No ofpupils drop out of school)	.00	
No. of Students passing in grade one	500 (pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.)	0 (n/a)	.00	
No. of qualified primary teachers	1159 ( qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in kihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and 30 in Katete S/c.)	1159 (qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in kihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and 30 in Katete S/c.)	100.00	
No. of pupils sitting PLE	4155 (pupils seating PLE in all primary shoools in Kanungu District.)	0 (N/A)	.00	
Non Standard Outputs:	training of trs in thematic curriculam, training of SMC and PTAS about their roles	training of SMC and PTAS about their rolesand other stake holders		

*Expenditure*

263101 LG Conditional grants (Current)	0		2,268,092		N/A
263367 Sector Conditional Grant (Non-Wage)	593,046		158,164		26.7%
Wage Rec't:	10,463,937	Wage Rec't:	2,268,092	Wage Rec't:	21.7%
Non Wage Rec't:	593,046	Non Wage Rec't:	158,164	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,056,982	Total	2,426,256	Total	21.9%

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

No. of teaching and non	( )	345 (teachers paid salary)	0	NIL
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

teaching staff paid

No. of students sitting O level	( )	0 (N/A)	0	
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No. of students passing O level	( )	0 (N/A)	0	
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No. of students enrolled in USE			100.81	
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1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihiki s/c,60 in 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,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)	1986 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihiki s/c,60 in 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,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)
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Non Standard Outputs:	not planned for	N/A
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**Expenditure**

263101 LG Conditional grants (Current)	1,222,053	811,051	66.4%
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Wage Rec't:		395,457	Wage Rec't:	0.0%
Non Wage Rec't:	1,246,782	415,594	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,246,782</b>	<b>811,051</b>	<b>Total</b>	<b>65.1%</b>

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

No. of classrooms rehabilitated in USE	0 ( )	0 (N/A)	0	NIL
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE (classrooms construction at burema secondary school) 0 ( for second quarter) 0

Non Standard Outputs: not planned for N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>342,044</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>342,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. Of tertiary education Instructors paid salaries 56 (Tertiary education instructors paid salary) 56 (Tertiary education instructors paid salary) 100.00 there are few instructor

No. of students in tertiary education 656 (students in tertiary education) 656 (students in tertiary education) 100.00

Non Standard Outputs: NIL

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>617,732</b>		117,275		19.0%
<i>Wage Rec't:</i>	<b>617,732</b>	<i>Wage Rec't:</i>	117,275	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>617,732</b>	<b>Total</b>	<b>117,275</b>	<b>Total</b>	<b>19.0%</b>

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

Non Standard Outputs: trasfer of funds to tertiary school trasfer of funds to tertiary school 0 late release of funds

*Expenditure*

<i>263367 Sector Conditional Grant (Non-Wage)</i>	<b>460,800</b>		153,800		33.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>460,800</b>	<i>Non Wage Rec't:</i>	153,800	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>460,800</b>	<b>Total</b>	<b>153,800</b>	<b>Total</b>	<b>33.4%</b>

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

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	education administration staff paid salary	5 Education administration staff paid salary	0	Delayed release of funds
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*Expenditure*

211101 General Staff Salaries	60,157	15,039	25.0%
Wage Rec't:	60,157	15,039	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,157</b>	<b>15,039</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries and wages for staffs paid	Salaries and wages for staffs paid from July 2016-september 2016	0	the IFMS system failed to work properly and hence under performance.
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	1st Quarterly report prepared and submitted to URF and Ministry of works and Transport		
	4 District Roads Committee meetings held	1st quarter District Roads Committee meeting held		
	12 Monthly monitoring and supervision reports prepared			
	1 Laptop computer for DEE procured	3 Monthly monitoring and supervision re		

*Expenditure*

211101 General Staff Salaries	17,516	4,379	25.0%
221003 Staff Training	4,000	208	5.2%
227001 Travel inland	17,555	3,477	19.8%
227004 Fuel, Lubricants and Oils	11,057	1,000	9.0%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	17,516	Wage Rec't:	4,379	Wage Rec't:	25.0%
Non Wage Rec't:	42,936	Non Wage Rec't:	4,685	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,452</b>	<b>Total</b>	<b>9,064</b>	<b>Total</b>	<b>15.0%</b>

**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	funds are only released in quarter 2
Non Standard Outputs:	25Kms of Community access roads maintained as follows: Kigarama-Namirembe rd (2.4Km) in Kambuga S/C, Kasitamu-Kayanja (2.2km) in Rugyeyo s/c, Rutenga-Kirimbe rd (6km) in rutenga s/c, Habarija-Kyenyabutongo rd (4km) in Kihiki S/C, Ishasha ps-Mahano rd (1km ) in Nyanga s/c, Kanyambeho tc-kabuga rd (1.1km) in Nyakinoni s/c, Kaniabizo-Kangarama rd (1.9km) in Nyamirama s/c, Nyaruhanga TC_Kiruruma Rd (1.3km) in katete s/c, Bitekyerezo-byorero rd (1.1km) in Kanyantorogo s/c, Bugarama-Kiiga rd (1.3km) in Kirima s/c, Nyakahanga-Karangara rd (2.5km) in kayonza s/c.	NA		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,805	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,805</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	60 (Kms of Urban unpaved roads maintained as follows: Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km),	0 (n/a)	.00	the works were executed but not yet paid
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Babisigaho road (3.2),  
Kambuga tc: Bunura  
kanyamomo -kibale to kibale  
river-karifonia to kibale 1 road)

Length in Km of Urban unpaved roads periodically maintained 31 (Kms of urban unpaved roads periodically maintained as follows: 7 (Kms of Urban unpaved roads maintained as follows 22.58

In Kanungu Town council:

Butogota TC: Bikuto-Nyarutuntu(2.4km), Babisigaho rd (3.2km) and Bikuto-Mushambya rd (2.4km), Kanungu TC: Katate road 1Km), Kihiki TC: Buzaniro-Karounda-Rukarara rd (2.8Km) and Rutoma-Bugongo-Kinyashohera rd (2.2km), Kambuga TC: Nyakashozi road (1.3Km), Muhokya-Kyajura (1.4km) and Katojo-Kibale road (2.1km))

Amama road (0.6Km)

In Kambuga TC:

Kanyamwomwo-Kibale-Katojo (3.5Km)  
Modern -Katera road (2.5Km))

Non Standard Outputs:  
Expenditure

NA

NA

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>420,706</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>420,706</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads routinely maintained 178 (Km of District roads routinely maintained as follows: 0 (Not achieved due to IFMS system failure) .00 We failed to access road fund money in time due to failure of IFMS system.

Kambuga-Nyabushoro road (4.5Km), Katete-Kyeijanga road (13.5km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km, Ntungamo – Karangara – Ahamayanja (11.3Km), Kyeijanga – Nyamigoye road 16.8Km, Kishenyi-Kihembe-Ishasha road (10Km), Kihiki-Nyanga-Ishasha road 10Km, Kambuga – Rugyeyo road (10.3Km), Kihiki-Matanda-Ka meme (21Km), Bukono-Kashaki (4.5km), Bugongi – Nyamirama road 14.6km, Nyakabungo-Kabaranga road (8.8Km), Mukono-Samaria-

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

	Katember road 8.8Km), Karambi-Kanyashogy road (8.9Km), RMM of Kerere-Kirimbe (9.8km), Burema-Kanyungusi (9.2km))			
Length in Km of District roads periodically maintained	18 (Km of District roads periodically maintained as follows: Karambi-Kanyashogy road (8.9Km), Mukono-Samaria-Katembe (8.8))	0 (Not achieved due to IFMS system failure)	.00	
No. of bridges maintained	0 (not planned for)	0 (not planned for)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't: 301,770</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 301,770</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

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

			0	no adequate local revenue released to the sector
Non Standard Outputs:	Minor repairs on buildings carried out like fixing broken glasses, window stays, electrical bulbs and compound	District compound maintained		

*Expenditure*

228001 Maintenance - Civil	<b>5,000</b>	250	5.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't: 5,000</i>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i> 5.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 5,000</b>	<b>Total 250</b>	<b>Total</b>	<b>5.0%</b>

**Output: Vehicle Maintenance**

			0	Break down of IFMS system
Non Standard Outputs:	Departmental double cabin, 2 motorcycles and 2 tipper trucks repaired and serviced	not achieved due to failure of IFMS system		

*Expenditure*



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,793</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,793</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District graders LG0001-045, LG009-48 serviced and repaired	not achieved	0	breakdown of IFMS system
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	NA	0	NA
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**7b. Water**

Non Standard Outputs:	4 meetings with extension workers held	1st quarter meeting with extension workers held at the district headquarter.
	4 water and sanitation coordination meetings held	1st quarter water and sanitation coordination meeting held at district headquarter.
	salaries for 2 contract staffs to be paid from July 2016-June 2017	
	4 quarterly reports to be submitted to Ministry of water and environment.	

*Expenditure*

211103 Allowances	7,440	1,020	13.7%
221011 Printing, Stationery, Photocopying and Binding	1,256	689	54.8%
227001 Travel inland	3,400	1,000	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,296	2,709	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,296</b>	<b>2,709</b>	<b>7.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (not planned for)	0 (N/A)	0	Inadequate skills in use of IFMS
No. of supervision visits during and after construction	26 (No. of supervision visits during and after construction carried out as follows:  15 supervision visits to Kinaba GFS project. 5 supervision visits to Katiba community rain water system. 6 supervision visits to other projects being implemented by development partners in the district.)	0 (Not Done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (no of mandatory public notices displayed with financial information)	1 (Public notice displayed with information on releases)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held)	1 (District water supply and sanitation coordination committee meeting held at the district headquarters)	25.00	

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**7b. Water**

No. of water points tested for quality 20 (No. of water points tested for quality as follows: 0 (N/A) .00

Ibarya spring in Kirima, Batwa & Kasoni springs in Kanyantoro, ntazina spring in Nyakinoni, kato spring in nyamirama, kihorera spring in kinaba, rwentonto spring in kambuga, bavuga shallow well in kiihihi TC, bugongo shallow well in kiihihi, mashaku shallow well in nyamirama, nyakabungo & Nkuriyingo shallow wells in Nyanga and nyakibuga spring in kirima. And 7 other randomly picked tapstands in the district.)

Non Standard Outputs: NA N/A  
Expenditure

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't: 16,653	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total 16,653</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	1 (No. of water and sanitation promotional event undertaken: world water day celebrations on 22nd March 2017.)	0 (Planned for quarter 3)	.00	Inadequate skills in use of IFMS
No. of Water User Committee members trained	18 (no. of committee members trained for Kinaba (gfs) and Katiba community (9))	0 (For quarter 2)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (no. of advocacy activities on promotion of water and sanitation: 1 in kinaba sub county, 1 in katiba and 1 radio talk show)	3 (No Advocacy meetings conducted in Kinaba, katiba and at the district)	100.00	
No. of water user committees formed.	2 (no. of water user committees formed: for Kinaba GFS and Katiba community rainwater system)	0 (Postponed to quarter 2)	.00	

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (no. of private sector stakeholders trained in preventative maintenance, hygiene and sanitation from all the 22 piped water systems in the District.)	64 (no of stakeholders trained in preventive maintenance and O&M)	106.67	
Non Standard Outputs:	Water and sanitation baseline survey for Kinaba GFS construction and Katiba community project	To be conducted in quarter 2		

*Expenditure*

211103 Allowances	9,000	2,600	28.9%	
221011 Printing, Stationery, Photocopying and Binding	1,192	300	25.2%	
227001 Travel inland	8,567	4,778	55.8%	
227004 Fuel, Lubricants and Oils	4,105	1,200	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,883	3,100	28.5%	
Domestic Dev't:	11,981	5,778	48.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,864</b>	<b>8,878</b>	<b>38.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns in Kinaba and Kihhi sub counties (selection of 25 villages to be cleared Open defecation free)	Home improvement campaigns conducted in Kihhi and Kinaba subcounties	0	Inadequate skills in use of IFMS
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	6,000	2,000	33.3%	
227004 Fuel, Lubricants and Oils	15,000	3,250	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	5,500	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>5,500</b>	<b>25.0%</b>	

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

No. of springs protected	2 (Nyakibuga spring in Kihanda parish Kirima subcounty and Kyambogo spring in eastern ward kanungu town)	0 (Construction still on-going)	.00	Inadequate skills in use of IFMS
Non Standard Outputs:	N/A	N/A		

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,003</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,003</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned)	0	Inadequate skills in use of IFMS
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kinaba water supply system (GFS) constructed ( Phase I): source protection, reservoir tank constructed, piping and 4 public stand posts constructed.)	0 (Still under procurement)	.00	
Non Standard Outputs:	last payment for rehabilitation and extension of Rurama GFS in kirima sub county and Kabashaki GFS effected.	planned for secon quarter		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>239,850</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>239,850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new connections made to existing schemes	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,037</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,037</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	salaries for ten department staff paid at district headquarters and general office coordination done.	Salaries for 9 district department staff paid (District Natural Resources Officer, Senior Land Management Officer, District Environment Officer, District Forestry Officer, District Staff Surveyor, Forest Ranger, Driver, Office Attendant and Copy Typist)	0	Inadequate funding to coordinate department tasks.  Lack of transport means to conduct and coordinate field inspection activities.
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**Expenditure**

211101 General Staff Salaries	106,233		26,558		25.0%
211103 Allowances	499		297		59.5%
227004 Fuel, Lubricants and Oils	0		341		N/A
Wage Rec't:	106,233	Wage Rec't:	26,558	Wage Rec't:	25.0%
Non Wage Rec't:	2,711	Non Wage Rec't:	638	Non Wage Rec't:	23.5%
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	108,944	Total	27,196	Total	25.0%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 field monitoring exercise held in Kirima Kambuga Rugyeo Rutenga Kanyantoroogo sub counties Kihikihi and Kanungu town councils.)	3 (3 Forestry regulation sessions done to timber loading centers in Kihikihi town council, Kirima and Kambuga sub counties.)	25.00	Lack of transport means to monitor all timber and forestry related activities.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	300	276	92.0%
227004 Fuel, Lubricants and Oils	700	700	100.0%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	976	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>976</b>	<b>Total</b>	<b>97.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (8 Wetland and water shed management committees formed each in Kirima Nyanga Rutenga Kayonza mpungu Katete Rugyeyo and Kinaaba sub counties.)	2 (2 wetland management committees formulated for Nyakarambi and Kanyabukamba ecosystems in Rutenga and Kirima sub counties respectively.)	25.00	Inadequate funding to accomplish wetland management activities as planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>0</b>	92	N/A
227004 Fuel, Lubricants and Oils	<b>1,450</b>	395	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,450</b>	<i>Non Wage Rec't:</i>	487
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>487</b>
		<b>Total</b>	<b>33.6%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	()	2 (2 hectares of Kanyabukamba wetland in Kirima sub county restored.)	0	Inadequate funding to cover all ecosystems as planned.
No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans in Kihikihi town council Nyanga Rugyeyo and Kirima sub counties developed.)	1 (1 wetland management plan developed for Kanyabukamba ecosystem in Kirima sub county.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>400</b>	97	24.3%
227004 Fuel, Lubricants and Oils	<b>600</b>	105	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	202
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>202</b>
		<b>Total</b>	<b>20.2%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (40 Environment stakeholders trained district wide (8 at District headquarters 8 in Kirima 8 in Rutenga 8 in Nyanga and 8 in Nyamirama sub counties).)	0 (Activity not done.)	.00	Inadequate funding to accomplish tasks as planned.
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,290</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,290</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	8 (8 monitoring and compliance surveys conducted in Kambuga, Kihikihi town council, Kanyantoroogo, Kayonza, Rugyeyo, Butogota town council, Kihikihi sub county and Nyakinoni sub county.)	2 (2 field monitoring visits conducted to Kawere service station in Kihikihi town council and Highway service station in Rugyeyo sub county.)	25.00	Lack of transport means and inadequate funding to monitor all development sites as required.
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Non Standard Outputs: N/A N/A

*Expenditure*

<i>211103 Allowances</i>	<b>500</b>		23		4.6%
<i>227004 Fuel, Lubricants and Oils</i>	<b>500</b>		120		24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	143	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>143</b>	<b>Total</b>	<b>14.3%</b>

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

No. of new land disputes settled within FY	4 (4 reconnaissance surveys conducted in Kihikihi town council, Kirima, Kanungu town council and Kambuga.)	1 (1 monitoring session made to Rukungiri District Lands office to track land mapping activities.)	25.00	Inadequate staff to effect land survey activities.
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Non Standard Outputs: N/A N/A Failure to fully operationalise the District Land Office.

*Expenditure*

<i>211103 Allowances</i>	<b>400</b>		220		55.0%
<i>227001 Travel inland</i>	<b>0</b>		50		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>	<b>980</b>	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>980</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>27.6%</b>

**Output: Infrastructure Planning**



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Building plans received, approved or differed.	5 building plans received for approval by District Physical Planning Committee meeting.	0	Lack of a substantively appointed District Physical Planner to facilitate proper planning procedures.  Inadequate funding to the Physical Planning sector.
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*Expenditure*

211103 Allowances	1,200	288	24.0%
227004 Fuel, Lubricants and Oils	800	272	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	560	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>560</b>	<b>28.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level o3National Functions(Independence, NRM, Women's Day organized and celebrated	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level	0	Introduction of IFM delayed accessing funds
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*Expenditure*

211101 General Staff Salaries	180,745	45,186	25.0%
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>180,745</b>	<i>Wage Rec't:</i>	45,186	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>190,745</b>	<b>Total</b>	<b>45,186</b>	<b>Total</b>	<b>23.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (o5 abandoned children resettled with their families/ alternative caregiver o5 children in contact with the law resettled in their communities)	0 (Nil)	.00	Nil
Non Standard Outputs:	oQuarterly DOVCC meetings conducted at district level o17 CDOs facilitated to conduct home visits providing counseling and guidance on childcare and protection to OVC households o7 cases of child abuse followed up by Probation and Social Welfare Officer oFacilitated OVC data capture(1721 males and 3151			

*Expenditure*

227001 Travel inland	<b>1,700</b>	9,202	541.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		9,202	0.0%
<b>Total</b>	<b>2,700</b>	<b>9,202</b>	<b>340.8%</b>

**Output: Social Rehabilitation Services**

0	Introduction of IFM Financial management system delayed accessing funds to implement quarterly planned activities
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o16 CBR volunteers and 2 CDOs selected and trained in management of disabilities in 2 sub counties of Rutenga and Kanyantoro Subcounties</li> <li>o8 mobility appliances for PWDs procured and distributed to 8 PWDs in communities</li> <li>oBi-annual staff review meetings conducted on management of disabilities at district level</li> <li>oBi-annual review meetings conducted with CBR Volunteers in Rutenga and Kanyantoro</li> <li>o16 CBR volunteers facilitated to conduct home visits providing community based rehabilitation services</li> <li>oQuarterly reports submitted to MGLSD</li> </ul>	<ul style="list-style-type: none"> <li>□2 support staff facilitated with transport allowance at District</li> <li>□2 staff facilitated to attend BFP in Mbarara</li> </ul>
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*Expenditure*

227001 Travel inland	<b>1,200</b>	520	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,615</b>	520	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,615</b>	<b>520</b>	<b>6.0%</b>

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

No. of Active Community Development Workers	20 (oQuarterly staff meeting of 20 CDOs held at district level)	20 (oQuarterly staff meeting of 20 CDOs held at district level)	100.00	Lack of funds from locally generated revenues
Non Standard Outputs:	<ul style="list-style-type: none"> <li>o3 Support staff facilitated with monthly motivation allowance at District level</li> <li>oSenior staff facilitated to attend official functions outside district</li> <li>oOffice equipments( 3 Computers) maintained at district level</li> <li>oQuarterly technical monitoring conducted in 17 Lower Local Governments</li> <li>Department contributed towards any burial expenses of staff relatives</li> </ul>	Nil		

*Expenditure*

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,927</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,927</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))	1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))	100.00	Nil
Non Standard Outputs:	oQuarterly review meetings conducted with 73 FAL instructors at Subcounty level oBi-annual staff review meeting conducted at district level o5 cartons of chalk procured and distributed to FAL classes oQuarterly reports prepared and submitted to MGLSD oQuarterly monitoring conducted at FAL Class level	Quarterly review meetings conducted with 74 FAL instructors in 4 centres of Butogota, Kihiki T/C, Kanungu T/C and Rutenga		

*Expenditure*

211103 Allowances	<b>3,000</b>	750	25.0%
221002 Workshops and Seminars	<b>3,400</b>	850	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>987</b>	247	25.0%
227001 Travel inland	<b>1,500</b>	375	25.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	412	16.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,587</b>	<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i>	22.7%
<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%
<b>Total</b>	<b>11,587</b>	<b>Total</b>	<b>2,634</b>	<b>Total</b>	<b>22.7%</b>

**Output: Gender Mainstreaming**

0 Nil

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o160 SMAG trained in 4 more sub counties of Nyanga, Kinaba, Mpungu and Katete</li> <li>oQuarterly review meetings conducted with 715 SMAGs and Local leaders in 13 LLGs (Kambuga, Nyamirama, Kihhihi, Kanyantorogo, Kayonza, Rugyeyo, Rutenga, Kirima, Katete, Nyanga, Kinaba and Mpungu)</li> <li>oQuarterly GBV Alliance meetings conducted at District and 13 LLGs</li> <li>o17 CDOs facilitated to collect and update GBV data for dissemination for decision making and planning</li> <li>oQuarterly review meetings conducted with CDOs at District level on gender mainstreaming and GBV prevention</li> <li>oDepartmental vehicle maintained</li> <li>oInternational Women's Day celebrations supported</li> <li>oLower Local Governments mentored in gender mainstreaming</li> <li>oQuarterly community dialogue sessions on GBV prevention conducted by SMAGs at parish level in 13 LLGs</li> <li>o16 days of activism against GBV commemorated</li> </ul>	<ul style="list-style-type: none"> <li>□50 District leaders and other stakeholders trained in GBV prevention and response with focus on law of inheritance and Prevention of Domestic Violence Act,2010</li> <li>□District Referral Pathway and Standard Operating Procedure for GBV reviewed</li> </ul>
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**Expenditure**

221002 Workshops and Seminars	<b>44,000</b>	9,200	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,700</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>68,000</b>	9,200	13.5%
<b>Total</b>	<b>70,700</b>	<b>9,200</b>	<b>13.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	204 (204 reported teenage pregnancy cases followed up by CDOs in communities)	0 (nil)	.00	Lack of donor funding to implement quarterly planned activities
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o3 Youth Corners established for provision of ASRH services in Rugyeyo HC-IV, Kanungu HC-IV and Kayonza HC-111</li> <li>o34 staff( 17 CDOs and 17 HWs) trained in provision of ASRH services in district</li> <li>o60 Peer educators from Rugyeyo, Kanungu Town Council and Kayonza selected and trained in provision of adolescent reproductive health services at district level</li> <li>oRecreational equipments procured and delivered to 3 health facilities</li> <li>oInter-worksite drama competitions on ASRH issues organized in Kambuga, Kihhihi Town Council, Rugyeyo, Kayonza, and Kanungu Town Council</li> <li>oQuarterly outreach services on ASRH conducted in 25 worksites for out of school adolescents</li> <li>oQuarterly outreach services on ASRH conducted in 15 secondary schools</li> <li>oBi-annual parliament/debate sessions conducted on ASRH issues at district level involving adolescents in and out of schools and adults</li> <li>oQuarterly Community dialogue sessions on ASRH issues conducted in each of the 25 worksites in Kayonza, Rugyeyo, Kambuga, Kanungu Town Council and Kihhihi Town Council</li> <li>oQuarterly review meetings conducted with 80 peer educators at Health Unit level</li> <li>oQuarterly technical committee meetings held to appraise Youth proposal for support under YLP</li> <li>oQuarterly Technical monitoring of supported Youth Groups under YLP conducted in all Lower Local Governments</li> <li>oQuarterly reports on YLP prepared and submitted to MGLSD-Kampala</li> <li>oQuarterly political monitoring of YLP conducted in all Lower Local Governments</li> </ul>	Nil		
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

oApproved Youth group members trained in group and project management

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,298</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>172,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>182,298</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council supported)	1 (District Youth Council supported)	100.00	NIL
Non Standard Outputs:	oQuarterly Youth council Executive Committee meetings held at district level o1 leader of Youth Council facilitated quarterly to attend official functions outside district	oQuarterly Youth council Executive Committee meetings held at district level		

*Expenditure*

227001 Travel inland	2,000	440	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	440	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,010	440	11.0%

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

No. of assisted aids supplied to disabled and elderly community	0 (Planned under Social Rehabilitation)	0 (Planned under Social Rehabilitation)	0	Nil
Non Standard Outputs:	o7 groups of PWDs supported for income generation in communities on demand -driven oQuarterly District appraisal team meetings held at District level oQuarterly technical support supervision conducted to supported groups of PWDs oQuarterly District Executive Committee meetings of PWD Council held at district level	□Support supervision and monitoring conducted to 4 supported groups of PWDs(Kayanja Barema Group in Katete, Kanyashande group in Kirima, Kishenyi Barema group in Kanyantorogo, and Kitojo Barema group in Rugyeyo) □1 Executive Committee meeting for PWD C		

*Expenditure*

227001 Travel inland	<b>1,800</b>	1,507	83.7%
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,617</b>	<i>Non Wage Rec't:</i>	1,507	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,617</b>	<b>Total</b>	<b>1,507</b>	<b>Total</b>	<b>6.1%</b>

**Output: Work based inspections**

Non Standard Outputs:	o5 work based inspections conducted in 5 Private Organisations quarterly o3 field follow up and investigations of labour disputes conducted quarterly private organisations	Nil	0	Lack of funds under locally generated revenues
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	1 (District Women Council supported)	1 (District Women Council supported)	100.00	Nil
Non Standard Outputs:	oQuarterly Women council Executive Committee meetings held at district level o1 leader of Women Council facilitated quarterly to attend official functions outside district oInternational Women's Day organized and celebrated at district level	oQuarterly Women council Executive Committee meetings held at district level		

*Expenditure*

227001 Travel inland	1,500	580	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	580	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,010	580	14.5%



**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	2 District Planning unit staff paid their salaries.	2 District Planning unit staff paid their salaries.	0	understaffing
	Reporting and coordination of the planning unit department.	Reporting and coordination of the planning unit department.		
	4 Reports submitted to the relevant committees of council	One Report submitted to the relevant committees of council		

**Expenditure**

211101 General Staff Salaries	27,148	6,787	25.0%
211103 Allowances	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	800	260	32.5%
227004 Fuel, Lubricants and Oils	1,400	420	30.0%
Wage Rec't:	27,148	Wage Rec't: 6,787	Wage Rec't: 25.0%
Non Wage Rec't:	5,200	Non Wage Rec't: 920	Non Wage Rec't: 17.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,348</b>	<b>Total 7,707</b>	<b>Total 23.8%</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District Planner and Population Officer)	2 (District Planner and Population Officer)	100.00	understaffing
No of Minutes of TPC meetings	12 (12 sets of TPC meetings)	3 (3 Monthly TPC meetings held at the District HQs.)	25.00	
Non Standard Outputs:	12 Monthly District Technical Planning meetings held at the District HQs.	3 Monthly TPC meetings held at the District HQs.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	100	60	60.0%
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**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,200</b>	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	0.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>60</b>	<b>Total</b>	<b>0.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Data from 17 LLGs and 8 District Dept's generated for LGHDB,</li> <li>•4 Quarterly statistical committee meetings held at the District HQs.</li> <li>•4 Data quality assessment in 47 HFs and 120 schools.</li> <li>One District Statistical Abstract prepared</li> </ul>	Data from 5 LLGs(Kanyantorogo, Kayonza, Butogota TC, Rutenga & Nyanga) and 8 District dept's data generated for LGHDB(Works & water, Health, Education, Community based services, Finance, Planning, Production and Management) one Quarterly statistical co	0	the UNFPA did not release the funds as planned
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*Expenditure*

227004 Fuel, Lubricants and Oils	1,600	400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		400	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,087	0	0.0%
Total	6,087	400	6.6%

**Output: Demographic data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII.</li> <li>•2 Advocacy workshops meetings held at the District HQs addressing Population issues in the District.</li> <li>•World Population day commemorated in the district in one selected sub county</li> </ul>	2 Departmental specific reports (Health and Education, prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees	0	no challenges
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*Expenditure*

211103 Allowances	<b>1,500</b>	360	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	120	4.0%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>18,313</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,313</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>2.2%</b>

**Output: Development Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•District Annual work plans 2016/2017 prepared and disseminated to stakeholders</li> <li>•School enrolments and other staff details captured in the performance contract</li> <li>•Preparation and submission of draft and Final performance contract.</li> <li>Submission of quarterly performance reports</li> </ul>	<ul style="list-style-type: none"> <li>•School enrolments and other staff details captured in the performance contract</li> <li>One quarterly performance report submitted</li> </ul>	0	loadshedding
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*Expenditure*

211103 Allowances	1,200	430	35.8%
227001 Travel inland	1,200	560	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,720	990	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,720	990	14.7%

**Output: Management Information Systems**

Non Standard Outputs:	district budget conference held	0	N/A
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*Expenditure*

221002 Workshops and Seminars	0	7,932		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		7,932	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	0	7,932	Total	0.0%

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

0 no challenges

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Quarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach.
- Bi-Annual and Annual District performance review meetings held at District HQs.
- Quarterly District performance & Annual performance reports submitted to the Ministry of Finance.
- Quarterly programme reports prepared and submitted to other Donor programme coordination units.
- Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development.
- Internal annual assessment of both the District and 17 LLGs conducted

Quarterly District performance report submitted to the Ministry of Finance.

•Quarterly programme report prepared and submitted to other Donor programme coordination units.

*Expenditure*

211103 Allowances	3,128	420	13.4%
227004 Fuel, Lubricants and Oils	8,720	2,661	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,519	2,220	26.1%
Domestic Dev't:		861	0.0%
Donor Dev't:	13,600	0	0.0%
<b>Total</b>	<b>22,119</b>	<b>3,081</b>	<b>13.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

NA

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Salaries for audit staff. Submission of annual workplan and internal audit reports.	Paid Salaries for audit staff, submitted annual work plan and internal audit reports, attended Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and L
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*Expenditure*

211101 General Staff Salaries	55,168	13,792	25.0%
221017 Subscriptions	900	600	66.6%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	3,780	1,040	27.5%
227004 Fuel, Lubricants and Oils	1,552	249	16.0%
Wage Rec't:	55,168	13,792	25.0%
Non Wage Rec't:	8,382	2,039	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,551</b>	<b>15,830</b>	<b>24.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Production of four quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Audit of payroll and pension)	1 (Produced one fourth quarter audit report, audited 13 sub counties, 134 Primary schools, payroll and pension for July to September 2016.)	25.00	Late release of funds due to challenges of being newly enrolled on IFMS system
Date of submitting Quaterly Internal Audit Reports	30-07-2016 (every thirty days after closure of the quarter)	28/07/2016 (date of submitting quarterly internal audit report was 27/07/2016)	#Error	
Non Standard Outputs:		NA		

*Expenditure*

211103 Allowances	2,728	285	10.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	354	23.6%
227001 Travel inland	7,500	1,570	20.9%
227004 Fuel, Lubricants and Oils	4,497	1,172	26.1%

**Vote: 519** Kanungu District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,175</b>	<i>Non Wage Rec't:</i>	3,381	<i>Non Wage Rec't:</i>	19.7%
<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%
<b>Total</b>	<b>17,175</b>	<b>Total</b>	<b>3,381</b>	<b>Total</b>	<b>19.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>17,524,234</b>	<i>Wage Rec't:</i>	4,397,629	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>6,520,051</b>	<i>Non Wage Rec't:</i>	1,736,651	<i>Non Wage Rec't:</i>	26.6%
<i>Domestic Dev't:</i>	<b>1,142,866</b>	<i>Domestic Dev't:</i>	15,102	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>	<b>1,442,956</b>	<i>Donor Dev't:</i>	203,894	<i>Donor Dev't:</i>	14.1%
<b>Total</b>	<b>26,630,107</b>	<b>Total</b>	<b>6,353,275</b>	<b>Total</b>	<b>23.9%</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>197,457</b>	<b>22,616</b>
<b>Sector: Works and Transport</b>				<b>88,167</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>88,167</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>88,167</b>	<b>0</b>
LCII: Central Ward				88,167	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butogota Town council road maintenance</b>		Other Transfers from Central Government	N/A	88,167	0
<b>Sector: Education</b>				<b>79,003</b>	<b>21,214</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>34,960</b>	<b>6,300</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Central Ward				21,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of rubonwa primary school 3 clasrrom</b>		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,960</b>	<b>6,300</b>
LCII: Central Ward				6,709	2,684
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayonza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,645	1,384
<b>BUTOGOTA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,064	1,300
LCII: Eastern Ward				3,874	1,568
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NTUNGAMO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,874	1,568
LCII: Northern Ward				1,956	1,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUBONWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,956	1,219
LCII: Southern Ward				1,421	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamirama II PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,421	829
<i>LG Function: Secondary Education</i>				<b>44,044</b>	<b>14,914</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,044</b>	<b>14,914</b>
LCII: Central Ward				84	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>197,457</b>	<b>22,616</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butogota Trinity collage</b>		Conditional Grant to Secondary Salaries	N/A	84	0
LCII: Eastern Ward				43,959	14,914
Item: 263101 LG Conditional grants (Current)					
<b>BUTOGOTA TRINITY COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	43,959	14,914
<b>Sector: Health</b>				<b>15,636</b>	<b>1,402</b>
<b>LG Function: Primary Healthcare</b>				<b>15,636</b>	<b>1,402</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,253</b>	<b>1,155</b>
LCII: Central Ward				11,253	1,155
Item: 291002 Transfers to NGOs					
<b>Butogota health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Kayonza Tea Factory HC111</b>		Conditional Grant to PHC - development	N/A	6,681	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>248</b>
LCII: Central Ward				4,384	248
Item: 263106 Other Current grants					
<b>Ntungamo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Ntungamo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>5,000</b>	<b>0</b>
LCII: Northern Ward				5,000	0
Item: 312104 Other Structures					
<b>Last payment for extension of Bikuto</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Central Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Butogota</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>29,732</b>
<b>Sector: Agriculture</b>				<b>24,858</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>24,858</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>24,858</b>	<b>0</b>
LCII: Bugongi				24,858	0
Item: 312104 Other Structures					
<b>market costrcuted at nugongi dairly market</b>		Sector Conditional Grant (Non-Wage)	N/A	24,858	0
			(0)		
<b>Sector: Works and Transport</b>				<b>18,051</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,051</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,931</b>	<b>0</b>
LCII: Nyarugunda				5,931	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kambuga sub county roads</b>		Other Transfers from Central Government	N/A	5,931	0
<b>Output: District Roads Maintainence (URF)</b>				<b>12,120</b>	<b>0</b>
LCII: nyarutonjo				12,120	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kambuga – Rugyeyo road (10.3Km)</b>		Other Transfers from Central Government	N/A	12,120	0
<b>Sector: Education</b>				<b>92,253</b>	<b>28,989</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,378</b>	<b>12,765</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,378</b>	<b>12,765</b>
LCII: Bugongi				9,549	3,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BITABO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,978	715
<b>Ihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,934	1,157
<b>Bugongi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,637	1,392
LCII: Kiringa				17,151	2,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikombe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,796	863
<b>NKAMBI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,224	1,292

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>29,732</b>
<b>Kiringa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	11,131	750
LCII: Nyarugunda Item: 263367 Sector Conditional Grant (Non-Wage)				2,529	1,104
<b>Kambuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,529	1,104
LCII: nyarutonjo Item: 263367 Sector Conditional Grant (Non-Wage)				15,149	5,492
<b>Nyakagyezi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,223	1,149
<b>Rwere PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,406	748
<b>Kagashe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,935	1,489
<b>Zorooma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,377	1,343
<b>Nyarutojo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,207	762
<b>LG Function: Secondary Education</b>				<b>47,875</b>	<b>16,224</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,875</b>	<b>16,224</b>
LCII: nyarutonjo Item: 263101 LG Conditional grants (Current)				47,875	16,224
<b>ST. CHARLES LWANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	47,820	16,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St charle lwanga ss</b>		Conditional Grant to Secondary Salaries	N/A	55	0
<b>Sector: Health</b>				<b>13,151</b>	<b>743</b>
<b>LG Function: Primary Healthcare</b>				<b>13,151</b>	<b>743</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,151</b>	<b>743</b>
LCII: Bugongi Item: 263106 Other Current grants				4,384	248
<b>Bugongi HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>29,732</b>
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Kiringa				4,384	248
Item: 263106 Other Current grants					
<b>Kiringa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: nyarutonjo				4,384	248
Item: 263106 Other Current grants					
<b>Nyarutojo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
<b>Sector: Water and Environment</b>				<b>245</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>245</b>	<b>0</b>
LCII: Nyarugunda				245	0
Item: 312104 Other Structures					
<b>Retention on protection of Kubukungu spring</b>		Conditional transfer for Rural Water	N/A	245	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyarugunda				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kambuga</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>662,197</b>	<b>77,828</b>
<b>Sector: Works and Transport</b>				<b>9,725</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,725</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,725</b>	<b>0</b>
LCII: Southern Ward				9,725	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Kambuga-Nyabushoro road (4.5Km)</b>		Other Transfers from Central Government	N/A	9,725	0
<b>Sector: Education</b>				<b>116,545</b>	<b>39,119</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,802</b>	<b>3,942</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,802</b>	<b>3,942</b>
LCII: Central Ward				6,164	1,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namunye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,704	825
<b>NYAKASHOZI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,460	1,068
LCII: Eastern Ward				2,865	1,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhumuza Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,865	1,145
LCII: Northern Ward				3,773	902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakatunguru Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,773	902
<b>LG Function: Secondary Education</b>				<b>103,743</b>	<b>35,177</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,743</b>	<b>35,177</b>
LCII: Central Ward				55	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alliance Academy</b>		Conditional Grant to Secondary Salaries	N/A	55	0
LCII: Northern Ward				43,745	14,841
Item: 263101 LG Conditional grants (Current)					
<b>ALLIANCE ACADEMY</b>		Sector Conditional Grant (Non-Wage)	N/A	43,745	14,841
LCII: Southern Ward				59,943	20,336
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>662,197</b>	<b>77,828</b>
<b>KAMBUGA SECONDARY</b>		Sector Conditional Grant (Non-Wage)	N/A	59,943	20,336
<b>Sector: Health</b>				<b>526,072</b>	<b>38,709</b>
<b>LG Function: District Hospital Services</b>				<b>526,072</b>	<b>38,709</b>
<i>Capital Purchases</i>					
<b>Output: Hospital Construction and Rehabilitation</b>				<b>385,000</b>	<b>0</b>
LCII: Central Ward				385,000	0
Item: 312101 Non-Residential Buildings					
<b>rehabilitation of kambuga Hospital</b>		Transitional Development Grant	N/A	385,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>141,072</b>	<b>38,709</b>
LCII: Central Ward				141,072	38,709
Item: 263106 Other Current grants					
<b>Kambuga hospital</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kambuga hospital</b>		Conditional Grant to PHC Salaries	N/A	138,000	38,709
<b>Sector: Water and Environment</b>				<b>205</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>205</b>	<b>0</b>
LCII: Northern Ward				205	0
Item: 312104 Other Structures					
<b>Retention on Protection of Rwentondo spring</b>		Conditional transfer for Rural Water	N/A	205	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Central Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kambuga T/C</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>2,793,570</b>
<b>Sector: Works and Transport</b>				<b>209,719</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>209,719</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>209,719</b>	<b>0</b>
LCII: Eastern Ward				77,928	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kambuga Town council road maintenance</b>		Other Transfers from Central Government	N/A	77,928	0
LCII: Western Ward				131,791	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanungu Town council road maintenance</b>		Other Transfers from Central Government	N/A	131,791	0
<b>Sector: Education</b>				<b>11,123,073</b>	<b>2,784,685</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,619,890</b>	<b>2,280,850</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,619,890</b>	<b>2,280,850</b>
LCII: Northern Ward				6,685	2,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karuhinda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,552	1,114
<b>KIJUBWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,657	620
<b>Rushebeya Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,476	1,043
LCII: Southern Ward				10,485,269	8,455
Item: 263366 Sector Conditional Grant (Wage)					
<b>PRIMARY TEACHERS SALARIES</b>		Conditional Transfers for Wage National Health Service Training Colleges	N/A	10,463,937	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyandago Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,568	1,448
<b>Kifunjo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,788	908
<b>Nyarurembo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,720	1,155

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>2,793,570</b>
<b>Bwanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,231	1,013
<b>MUSHASHA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,346	1,043
<b>Omumbuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,508	1,616
<b>MAKIRO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,171	1,272
LCII: Western Ward Item: 263101 LG Conditional grants (Current)				127,937	2,269,619
<b>salary paid to primary teachers</b>		Sector Conditional Grant (Wage)	N/A	0	2,268,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>monitoring and supervision</b>		Sector Conditional Grant (Non-Wage)	N/A	124,048	0
<b>Nyakatare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,889	1,527
<b>LG Function: Secondary Education</b>				<b>207,983</b>	<b>459,102</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>207,983</b>	<b>459,102</b>
LCII: Southern Ward Item: 263367 Sector Conditional Grant (Non-Wage)				128	0
<b>San Giovanni ss</b>		Conditional Grant to Secondary Salaries	N/A	128	0
LCII: Western Ward Item: 263101 LG Conditional grants (Current)				207,855	459,102
<b>secondary teachers pais salry</b>		Sector Conditional Grant (Wage)	N/A	0	395,457
<b>Kinkizi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	80,955	27,465
<b>SANGIOVAN SECONDARY SCHOOL -MAKIRO</b>		Sector Conditional Grant (Non-Wage)	N/A	126,805	36,179
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinkizi High School</b>		Conditional Grant to Secondary Salaries	N/A	95	0
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>44,733</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>2,793,570</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>44,733</b>
LCII: Western Ward				115,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakatare Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	44,733
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>180,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>180,000</b>	<b>0</b>
LCII: Western Ward				180,000	0
Item: 312201 Transport Equipment					
<b>procurement of a double cabin pick up</b>		Transitional Development Grant	N/A	180,000	0
<b>Sector: Health</b>				<b>55,449</b>	<b>8,885</b>
<b>LG Function: Primary Healthcare</b>				<b>55,449</b>	<b>8,885</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>664</b>	<b>0</b>
LCII: Western Ward				664	0
Item: 312104 Other Structures					
<b>retention fo rthe 4 stance VIP latrine at kanungu HC1v</b>		District Discretionary Development Equalization Grant	N/A	664	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,363</b>	<b>3,375</b>
LCII: Western Ward				13,363	3,375
Item: 291002 Transfers to NGOs					
<b>Nyakatare Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	1,688
<b>Makiro Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	1,688
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,422</b>	<b>5,510</b>
LCII: Eastern Ward				4,384	248
Item: 263106 Other Current grants					
<b>Kifunjo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Northern Ward				4,384	248
Item: 263106 Other Current grants					
<b>Mazzoldi HC11</b>		Donor Funding	N/A	3,072	0



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>2,793,570</b>
Item: 291001 Transfers to Government Institutions					
<b>Mazzoldi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Western Ward				32,655	5,015
Item: 263106 Other Current grants					
<b>Kanungu HC1V</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	N/A	29,583	5,015
<b>Sector: Water and Environment</b>				<b>5,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,250</b>	<b>0</b>
LCII: Eastern Ward				5,000	0
Item: 312104 Other Structures					
<b>Protection of Kyambogo spring</b>		Conditional transfer for Rural Water	N/A	5,000	0
LCII: Western Ward				250	0
Item: 312104 Other Structures					
<b>Retention on protection of Kyamagote spring</b>		Conditional transfer for Rural Water	N/A	250	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Southern Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kanungu</b>		Other Transfers from Central Government	N/A	9,650	0
<b>Sector: Public Sector Management</b>				<b>47,224</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>22,000</b>	<b>0</b>
LCII: Western Ward				22,000	0
Item: 312104 Other Structures					
<b>construction of a 4 stance VIP latrine</b>		District Discretionary Development Equalization Grant	N/A	13,000	0
<b>renovation od district buildings</b>		Locally Raised Revenues	N/A	9,000	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>2,793,570</b>
<i>LG Function: Local Statutory Bodies</i>				<i>13,499</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,499</b>	<b>0</b>
LCII: Western Ward				13,499	0
Item: 312104 Other Structures					
<b>furniture for the council hall</b>		Locally Raised Revenues	N/A	13,499	0
<i>LG Function: Local Government Planning Services</i>				<i>11,725</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>11,725</b>	<b>0</b>
LCII: Northern Ward				5,000	0
Item: 312211 Office Equipment					
<b>Laptop computers</b>		District Discretionary Development Equalization Grant	N/A	5,000	0
LCII: Western Ward				6,725	0
Item: 312211 Office Equipment					
<b>renovation of the planning unit</b>		Locally Raised Revenues	N/A	6,725	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>40,097</b>
<b>Sector: Works and Transport</b>				<b>33,758</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,758</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,347</b>	<b>0</b>
LCII: Burema				3,347	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KANYANTOROGO SUB COUNTY ROADS</b>		Other Transfers from Central Government	N/A	3,347	0
<b>Output: District Roads Maintenance (URF)</b>				<b>30,411</b>	<b>0</b>
LCII: Burema				10,696	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Burema-Kanyungusi (9.2km)</b>		Other Transfers from Central Government	N/A	10,696	0
LCII: Kishenyi				19,715	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kishenyi-Kihembe-Isha sha road (10Km)</b>		Other Transfers from Central Government	N/A	14,185	0
<b>Routine maintenance of Bukono-Kashaki (4.5km)</b>		Other Transfers from Central Government	N/A	5,530	0
<b>Sector: Education</b>				<b>447,849</b>	<b>36,804</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,884</b>	<b>14,812</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,884</b>	<b>14,812</b>
LCII: Burema				11,036	3,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyungusi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,156	1,361
<b>Runyinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,380	1,294
<b>Burema Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,499	1,333
LCII: Kasheesha				5,494	2,317
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashesha Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,056	1,246
<b>Ntabagwe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,437	1,070

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>40,097</b>
LCII: Kihembe				12,512	3,490
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,743	1,159
<b>Rukarara Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,278	1,286
<b>Nyabirehe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,491	1,045
LCII: Kishenyi				3,125	1,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KISHENYI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,125	1,462
LCII: Nyamigoye				8,718	3,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyajura Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,895	893
<b>BUSHORO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,392	1,327
<b>Nyamigoye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,431	1,337
<b>LG Function: Secondary Education</b>				<b>406,965</b>	<b>21,992</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>342,044</b>	<b>0</b>
LCII: Burema				342,044	0
Item: 312104 Other Structures					
<b>costruction of burema secondary school</b>		Transitional Development Grant	N/A	342,044	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,921</b>	<b>21,992</b>
LCII: Burema				64,867	21,992
Item: 263101 LG Conditional grants (Current)					
<b>KANYANTOROGO Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	30,801	10,450
<b>BUREMA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	34,022	11,542
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>40,097</b>
<b>Burema ss</b>		Conditional Grant to Secondary Salaries	N/A	44	0
LCII: Kishenyi				53	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyantoro ss</b>		Conditional Grant to Secondary Salaries	N/A	53	0
<b>Sector: Health</b>				<b>17,519</b>	<b>3,293</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>3,293</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>2,309</b>
LCII: Kihembe				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kihembe Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Nyamigoye				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Bugiri health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Kishenyi				8,377	984
Item: 263106 Other Current grants					
<b>Kanyantoro HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kanyantoro HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Water and Environment</b>				<b>1,127</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,127</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,127</b>	<b>0</b>
LCII: Kihembe				948	0
Item: 312104 Other Structures					
<b>VAT and Retention on protection of Mbabazi (Batwa) spring</b>		Conditional transfer for Rural Water	N/A	948	0
LCII: Nyamigoye				179	0
Item: 312104 Other Structures					
<b>Retention on protection of Kasoni spring</b>		Conditional transfer for Rural Water	N/A	179	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>40,097</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Burema				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kanyantorogo</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>147,203</b>	<b>7,043</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kishuro				15,000	0
Item: 312104 Other Structures					
<b>livestock market constructed at katete trading centre</b>		Sector Conditional Grant (Wage)	N/A	15,000	0
			(0)		
<b>Sector: Works and Transport</b>				<b>27,507</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>27,507</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,582</b>	<b>0</b>
LCII: Kishuro				2,582	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katete sub county local government</b>		Other Transfers from Central Government	N/A	2,582	0
<b>Output: District Roads Maintainence (URF)</b>				<b>24,925</b>	<b>0</b>
LCII: Kayanja				24,925	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Katete-Kyeijanga road (13.5km)</b>		Other Transfers from Central Government	N/A	24,925	0
<b>Sector: Education</b>				<b>85,669</b>	<b>6,059</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>85,669</b>	<b>6,059</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kishuro				21,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of katete primary school 3 clasrron</b>		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,669</b>	<b>6,059</b>
LCII: Kayanja				3,645	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kishuro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,645	0
LCII: Kishuro				11,475	2,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katete Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,866	1,430

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>147,203</b>	<b>7,043</b>
<b>Kishuro Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,608	1,499
LCII: Nyarurambi				49,550	3,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rweyerezo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	43,697	695
<b>Nyarurambi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,324	1,309
<b>Mpangango primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,529	1,126
<b>Sector: Health</b>				<b>8,377</b>	<b>984</b>
<b>LG Function: Primary Healthcare</b>				<b>8,377</b>	<b>984</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Kishuro				8,377	984
Item: 263106 Other Current grants					
<b>Katete HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Katete HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Water and Environment</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,000</b>	<b>0</b>
LCII: Kishuro				1,000	0
Item: 312104 Other Structures					
<b>Retention on construction of a 4 stance VIP latrine in Katete</b>		Conditional transfer for Rural Water	N/A	1,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kayanja				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Katete</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>72,488</b>
<b>Sector: Works and Transport</b>				<b>77,258</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,258</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,623</b>	<b>0</b>
LCII: Bujengwe				5,623	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayonza sub county local government</b>		Other Transfers from Central Government	N/A	5,623	0
<b>Output: District Roads Maintainence (URF)</b>				<b>71,635</b>	<b>0</b>
LCII: Karangara				25,015	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mehanised Maintenace of Ntungamo – Karangara – Ahamayanja (11.3Km)</b>		Other Transfers from Central Government	N/A	25,015	0
LCII: Mukono				46,620	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Mukono-Samaria-Katember road 8.8Km)</b>		Other Transfers from Central Government	N/A	46,620	0
<b>Sector: Education</b>				<b>108,801</b>	<b>38,750</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,174</b>	<b>16,825</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,174</b>	<b>16,825</b>
LCII: Bujengwe				7,410	2,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyarurambi Parents Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,856	843
<b>Bujengwe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,554	1,627
LCII: Karangara				5,173	2,899
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamiyaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,173	1,786
<b>Karangara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,114
LCII: Kyeshero				15,792	6,515
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakishojwa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,797	1,434

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>72,488</b>
<b>RUGANDO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,874	1,442
<b>KYESHERO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,238
<b>Kanyashande Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,064	1,242
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,056	1,159
LCII: Mukono Item: 263367 Sector Conditional Grant (Non-Wage)				4,745	1,679
<b>Mukono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,745	1,679
LCII: Rutendere Item: 263367 Sector Conditional Grant (Non-Wage)				11,055	3,260
<b>Rubona Primary school</b>		Sector Conditional Grant (Wage)	N/A	2,055	0
<b>Rutendere Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,169	752
<b>Katembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,225	1,681
<b>Nyamirama Twimukye Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,605	827
<b>LG Function: Secondary Education</b>				<b>64,627</b>	<b>21,926</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,627</b>	<b>21,926</b>
LCII: Karangara Item: 263101 LG Conditional grants (Current)				64,627	21,926
<b>NYAMIYAGA Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	64,627	21,926
<b>Sector: Health</b>				<b>116,274</b>	<b>33,737</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>3,293</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>2,309</b>
LCII: Karangara Item: 291002 Transfers to NGOs				4,571	1,155
<b>Karangara Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Kyeshero				4,571	1,155

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>72,488</b>
Item: 291002 Transfers to NGOs					
<b>Kyeshero Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Bujengwe				8,377	984
Item: 263106 Other Current grants					
<b>Kayonza HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kyonza HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>LG Function: District Hospital Services</b>				<b>98,755</b>	<b>30,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,755</b>	<b>30,444</b>
LCII: Mukono				98,755	30,444
Item: 291002 Transfers to NGOs					
<b>Bwindi Community Hospital</b>		Conditional Grant to PHC - development	N/A	98,755	30,444
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Mukono				30,000	0
Item: 312104 Other Structures					
<b>Katiba community rainwater harvesting system (Phase I)</b>	Katiba	Conditional transfer for Rural Water	N/A	30,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Bujengwe				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kayonza</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>27,423</b>
<b>Sector: Works and Transport</b>				<b>33,227</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>0</b>
LCII: Kabuga				6,607	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi sub county local government</b>		Other Transfers from Central Government	N/A	6,607	0
<b>Output: District Roads Maintainence (URF)</b>				<b>26,620</b>	<b>0</b>
LCII: Matanda				26,620	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mechanised maintenance of Kihihi–Matanda–Kame me (21Km)</b>		Other Transfers from Central Government	N/A	26,620	0
<b>Sector: Education</b>				<b>67,550</b>	<b>22,976</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,558</b>	<b>6,383</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,558</b>	<b>6,383</b>
LCII: Kibimbiri				10,516	4,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibimbiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,419	2,422
<b>Bushere primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,096	1,774
LCII: Matanda				4,757	889
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Matanda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,757	889
LCII: Rusoroza				3,286	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUSHOROZA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,286	1,300
<b>LG Function: Secondary Education</b>				<b>48,992</b>	<b>16,592</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,992</b>	<b>16,592</b>
LCII: Kibimbiri				19,571	6,628
Item: 263101 LG Conditional grants (Current)					
<b>ST. ERMINIO HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	19,536	6,628
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>27,423</b>
<b>St elmimio ss</b>		Conditional Grant to Secondary Salaries	N/A	36	0
LCII: Matanda				29,420	9,964
Item: 263101 LG Conditional grants (Current)					
<b>RUSHOROZA SEED SECONDARY</b>		Sector Conditional Grant (Non-Wage)	N/A	29,371	9,964
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushoroza seed</b>		Conditional Grant to Secondary Salaries	N/A	50	0
<b>Sector: Health</b>				<b>22,091</b>	<b>4,448</b>
<b>LG Function: Primary Healthcare</b>				<b>22,091</b>	<b>4,448</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,714</b>	<b>3,464</b>
LCII: Kazinga				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kazinga health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Kibimbiri				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kibimbiri health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Rusoroza				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Bushere health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Matanda				8,377	984
Item: 263106 Other Current grants					
<b>Matanda HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Matanda HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kabuga				9,650	0
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>27,423</b>
Kihihi S/C		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>160,943</b>
<b>Sector: Works and Transport</b>				<b>122,820</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,820</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,820</b>	<b>0</b>
LCII: Kihihi Town ward				122,820	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Town council road maintenance</b>		Other Transfers from Central Government	N/A	122,820	0
<b>Sector: Education</b>				<b>471,047</b>	<b>153,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,385</b>	<b>8,358</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,385</b>	<b>8,358</b>
LCII: Bihomborwa ward				2,628	1,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bihomborwa PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,039
LCII: Kihihi Town ward				5,990	1,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,990	1,799
LCII: Nyakatuguru ward				7,595	4,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenyerere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,170	1,098
<b>KIRURUMA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	2,407	1,082
<b>Nyamwegabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,018	1,092
<b>KINYASHOHERA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	993
LCII: Rwanga ward				3,171	1,254
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RWANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,171	1,254
<b>LG Function: Secondary Education</b>				<b>336,463</b>	<b>113,968</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>336,463</b>	<b>113,968</b>
LCII: Bihomborwa ward				88	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>160,943</b>
<b>Kihihi Moslem</b>		Conditional Grant to Secondary Salaries	N/A	88	0
LCII: Kihihi Town ward Item: 263101 LG Conditional grants (Current)				299,594	101,541
<b>CITIZENS STANDARD HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	28,285	9,596
<b>KIHIHI HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	118,399	40,168
<b>BRIGHT FUTURE HIGH SCHOOL- KIHIHI</b>		Sector Conditional Grant (Non-Wage)	N/A	99,432	33,734
<b>Kihihi Muslim Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	53,183	18,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi moslem ss</b>		Conditional Grant to Secondary Salaries	N/A	41	0
<b>Kihihi High School</b>		Conditional Grant to Secondary Salaries	N/A	166	0
<b>Bright Future High School</b>		Conditional Grant to Secondary Salaries	N/A	88	0
LCII: Ndeeba ward Item: 263367 Sector Conditional Grant (Non-Wage)				96	0
<b>Citizen Standard ss</b>		Conditional Grant to Secondary Salaries	N/A	96	0
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants (Current)				36,684	12,427
<b>ST PIUS NYAMWEGABIRA secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	36,631	12,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Pius Nyamwegabira Ss</b>		Conditional Grant to Secondary Salaries	N/A	53	0
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>31,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>31,667</b>
LCII: Nyakatuguru ward Item: 263367 Sector Conditional Grant (Non-Wage)				115,200	31,667



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>160,943</b>
<b>Kihihi Community Polytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	31,667
<b>Sector: Health</b>				<b>43,720</b>	<b>6,950</b>
<b>LG Function: Primary Healthcare</b>				<b>43,720</b>	<b>6,950</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,681</b>	<b>1,688</b>
LCII: Nyakatuguru ward				6,681	1,688
Item: 291002 Transfers to NGOs					
<b>Nyamwegabira Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	1,688
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,039</b>	<b>5,263</b>
LCII: Bihomborwa ward				4,384	248
Item: 263106 Other Current grants					
<b>Bihomborwa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Kihihi Town ward				32,655	5,015
Item: 263106 Other Current grants					
<b>Kihihi HC1V</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	29,583	5,015
<b>Sector: Water and Environment</b>				<b>6,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,435</b>	<b>0</b>
LCII: Bihomborwa ward				1,435	0
Item: 312104 Other Structures					
<b>Balance and Retention on Kanyamugote spring</b>		Conditional transfer for Rural Water	N/A	1,435	0
<b>Output: Shallow well construction</b>				<b>1,357</b>	<b>0</b>
LCII: Nyakatuguru ward				1,040	0
Item: 312104 Other Structures					
<b>Retention for construction of Bugongo shallow well</b>		Conditional transfer for Rural Water	N/A	1,040	0
LCII: Rwanga ward				317	0
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>160,943</b>
<b>Retention for construction of Bavuga shallow well</b>		Conditional transfer for Rural Water	N/A	317	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,253</b>	<b>0</b>
LCII: Rukarara ward				3,253	0
Item: 312104 Other Structures					
<b>payment for Rehabilitated Rukarara borehole</b>		Conditional transfer for Rural Water	N/A	3,253	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kihihi Town ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kihihi T/c</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>190,192</b>	<b>13,569</b>
<b>Sector: Works and Transport</b>				<b>2,604</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,604</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,604</b>	<b>0</b>
LCII: Kyamukombe				2,604	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinaaba sub county local government</b>		Other Transfers from Central Government	N/A	2,604	0
<b>Sector: Education</b>				<b>34,581</b>	<b>12,167</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,450</b>	<b>4,319</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,450</b>	<b>4,319</b>
LCII: Kamakona				5,437	2,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinaba primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,437	2,064
LCII: Kanyamatembe				0	1,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,013
LCII: Kiziba				6,012	1,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,178	0
<b>Kiziiba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,835	1,242
<b>LG Function: Secondary Education</b>				<b>23,131</b>	<b>7,848</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,131</b>	<b>7,848</b>
LCII: Kamakona				23,131	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Joseph's Kinaaba Community S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	23,131	0
LCII: Kanyamatembe				0	7,848
Item: 263101 LG Conditional grants (Current)					
<b>St Josephs Kinaaba Community S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	0	7,848
<b>Sector: Health</b>				<b>8,955</b>	<b>1,402</b>
<b>LG Function: Primary Healthcare</b>				<b>8,955</b>	<b>1,402</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>1,155</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>190,192</b>	<b>13,569</b>
LCII: Kanyamatembe				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kinaaba NGO health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>248</b>
LCII: Kanyamatembe				4,384	248
Item: 263106 Other Current grants					
<b>Kinaaba HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
<b>Sector: Water and Environment</b>				<b>134,401</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>134,401</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,150</b>	<b>0</b>
LCII: Kamakona				1,150	0
Item: 312104 Other Structures					
<b>VAT and retention on protection of kihorera spring</b>		Conditional transfer for Rural Water	N/A	1,150	0
<b>Output: Construction of piped water supply system</b>				<b>133,251</b>	<b>0</b>
LCII: Kanyamatembe				133,251	0
Item: 312104 Other Structures					
<b>Kinaba Gravity Flow Scheme Phase I constructed</b>		Other Transfers from Central Government	N/A	133,251	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mukirwa				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kinaaba</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>77,329</b>
<b>Sector: Works and Transport</b>				<b>31,477</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,477</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,972</b>	<b>0</b>
LCII: Rutugunda				2,972	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirima sub county local government</b>		Other Transfers from Central Government	N/A	2,972	0
<b>Output: District Roads Maintainence (URF)</b>				<b>28,505</b>	<b>0</b>
LCII: Rubimbwa				28,505	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kyeijanga – Nyamigoye road 16.8Km</b>		Other Transfers from Central Government	N/A	28,505	0
<b>Sector: Education</b>				<b>250,765</b>	<b>74,696</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,434</b>	<b>9,783</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,457</b>	<b>0</b>
LCII: Kazuru				16,457	0
Item: 312104 Other Structures					
<b>5 stance VIP latrine at kazuru primary school</b>		Development Grant	N/A	16,457	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,977</b>	<b>9,783</b>
LCII: Bushura				7,006	2,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUTUGUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,032	948
<b>Keita Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,974	1,523
LCII: Kazuru				5,027	1,971
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kangarame Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,712	930
<b>kazuru primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,315	1,041
LCII: Kihanda				3,706	1,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihanda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,706	1,392

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>77,329</b>
LCII: Rubimbwa				4,313	3,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirima Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,313	1,029
<b>RUBIMBWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	962
<b>Kitunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,027
LCII: Rutugunda				3,925	932
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitariro</b>		Sector Conditional Grant (Non-Wage)	N/A	3,925	932
<b>LG Function: Secondary Education</b>				<b>95,131</b>	<b>32,246</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,131</b>	<b>32,246</b>
LCII: Bushura				95,131	32,246
Item: 263101 LG Conditional grants (Current)					
<b>Kirima Community Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	95,046	32,246
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirima Community ss</b>		Conditional Grant to Secondary Salaries	N/A	85	0
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>32,667</b>
LCII: Kihanda				115,200	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIHANDA TECHNICAL SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	32,667
<b>Sector: Health</b>				<b>35,396</b>	<b>2,633</b>
<b>LG Function: Primary Healthcare</b>				<b>35,396</b>	<b>2,633</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>13,681</b>	<b>0</b>
LCII: Bushura				681	0
Item: 312104 Other Structures					
<b>retention for the 3 stance VIP latrine at kirima hc111</b>		District Discretionary Development Equalization Grant	N/A	681	0
LCII: Kihanda				13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>77,329</b>
Item: 312104 Other Structures					
<b>latrine costructed at kihanda hc11</b>		District Discretionary Development Equalization Grant	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>1,155</b>
LCII: Rutugunda				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kitariro health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,144</b>	<b>1,479</b>
LCII: Kazuru				4,384	248
Item: 263106 Other Current grants					
<b>Kazuru HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Rubimbwa				4,384	248
Item: 263106 Other Current grants					
<b>Rubimbwa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Rutugunda				8,377	984
Item: 263106 Other Current grants					
<b>Kirima HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kirima HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Water and Environment</b>				<b>75,796</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,796</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,012</b>	<b>0</b>
LCII: Kihanda				4,012	0
Item: 312104 Other Structures					
<b>Protection of Nyakibuga spring</b>		Conditional transfer for Rural Water	N/A	4,012	0
<b>Output: Construction of piped water supply system</b>				<b>71,784</b>	<b>0</b>
LCII: Rutugunda				71,784	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>77,329</b>
Item: 312104 Other Structures					
<b>Last payment for Rurama GFS extension in Kirima sub county (carried forward from FY 15/16)</b>		Other Transfers from Central Government	N/A	71,784	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Rutugunda				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kirima</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,081</b>	<b>13,899</b>
<b>Sector: Works and Transport</b>				<b>29,592</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,592</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,636</b>	<b>0</b>
LCII: Mpungu				3,636	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpungu sub county local government</b>		Other Transfers from Central Government	N/A	3,636	0
<b>Output: District Roads Maintainence (URF)</b>				<b>25,957</b>	<b>0</b>
LCII: Mpungu				25,957	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Karambi-Kanyashogy road (8.9Km)</b>		Other Transfers from Central Government	N/A	25,957	0
<b>Sector: Education</b>				<b>35,890</b>	<b>11,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,651</b>	<b>6,263</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,651</b>	<b>6,263</b>
LCII: Buremba				9,229	2,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karambi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,673
<b>Buremba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,499	895
LCII: Mpungu				5,081	1,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyashogi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,081	1,764
LCII: Muramba				2,139	893
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,139	893
LCII: Ngara				3,202	1,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,202	1,039
<b>LG Function: Secondary Education</b>				<b>16,239</b>	<b>5,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,239</b>	<b>5,498</b>
LCII: Buremba				16,205	5,498

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,081</b>	<b>13,899</b>
Item: 263101 LG Conditional grants (Current)					
<b>BISHOP CALLIST MPUNGU</b>		Sector Conditional Grant (Non-Wage)	N/A	16,205	5,498
LCII: Mpungu				34	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Callist Mpung Community ss</b>		Conditional Grant to Secondary Salaries	N/A	34	0
<b>Sector: Health</b>				<b>12,948</b>	<b>2,138</b>
<b>LG Function: Primary Healthcare</b>				<b>12,948</b>	<b>2,138</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>1,155</b>
LCII: Muramba				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Kanyashogy Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Mpungu				8,377	984
Item: 263106 Other Current grants					
<b>Mpungu HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mpungu HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mpungu				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Mpungu</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIKINZI</i>		<b>0</b>	<b>1,003</b>
<b>Sector: Education</b>				<i>0</i>	<i>1,003</i>
<b>LG Function: Pre-Primary and Primary Education</b>				<i>0</i>	<i>1,003</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,003</b>
LCII: Not Specified				0	1,003
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubona Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,003

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>94,055</b>	<b>21,724</b>
<b>Sector: Agriculture</b>				<b>14,620</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>14,620</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>14,620</b>	<b>0</b>
LCII: Kanyambeho				14,620	0
Item: 263101 LG Conditional grants (Current)					
<b>trasfer to lowel local governments</b>		Conditional Grant to Agric. Ext Salaries	N/A	14,620	0
<b>Sector: Works and Transport</b>				<b>2,598</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,598</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,598</b>	<b>0</b>
LCII: Karubeizi				2,598	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakinoni sub county local government</b>		Other Transfers from Central Government	N/A	2,598	0
<b>Sector: Education</b>				<b>57,900</b>	<b>20,321</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,482</b>	<b>4,252</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,482</b>	<b>4,252</b>
LCII: Kanyambeho				2,399	1,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwangoboka Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,399	1,060
LCII: Karubeizi				2,162	1,009
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushogy primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,162	1,009
LCII: Nyakinoni				5,921	2,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NSHAKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,696	898
<b>Nyakinoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,224	1,284
<b>LG Function: Secondary Education</b>				<b>47,418</b>	<b>16,070</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,418</b>	<b>16,070</b>
LCII: Karubeizi				47,366	16,070
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>94,055</b>	<b>21,724</b>
<b>NYAKINONI SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	47,366	16,070
LCII: Nyakinoni				52	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakinoni ss</b>		Conditional Grant to Secondary Salaries	N/A	52	0
<b>Sector: Health</b>				<b>8,955</b>	<b>1,402</b>
<b>LG Function: Primary Healthcare</b>				<b>8,955</b>	<b>1,402</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>1,155</b>
LCII: Nyakinoni				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Nyakinoni health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>248</b>
LCII: Nyakinoni				1,312	248
Item: 291001 Transfers to Government Institutions					
<b>Samaria HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
LCII: Samaria				3,072	0
Item: 263106 Other Current grants					
<b>Samaria HC11</b>		Donor Funding	N/A	3,072	0
<b>Sector: Water and Environment</b>				<b>331</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>331</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>331</b>	<b>0</b>
LCII: Samaria				331	0
Item: 312104 Other Structures					
<b>Retention on protection of Tarzana spring</b>		Conditional transfer for Rural Water	N/A	331	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyakinoni				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Nyakinoni</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>22,670</b>
<b>Sector: Works and Transport</b>				<b>25,688</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,688</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,408</b>	<b>0</b>
LCII: Nyakashure				3,408	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamirama sub county local government</b>		Other Transfers from Central Government	N/A	3,408	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,280</b>	<b>0</b>
LCII: Mashaku				22,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Bugongi – Nyamirama road 14.6km</b>		Other Transfers from Central Government	N/A	22,280	0
<b>Sector: Education</b>				<b>96,173</b>	<b>19,377</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,462</b>	<b>10,333</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>44,330</b>	<b>0</b>
LCII: Nyakashure				44,330	0
Item: 312104 Other Structures					
<b>retention for projects of 2015/2016</b>		Development Grant	N/A	44,330	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,132</b>	<b>10,333</b>
LCII: Kigarama				5,840	1,126
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,234	0
<b>Nyamirama Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,606	1,126
LCII: Mashaku				2,138	887
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MASHAKU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,138	887
LCII: Not Specified				0	1,294
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kigarama primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,294
LCII: Ntungwa				1,635	861
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>22,670</b>
<b>KANIABIZO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,635	861
LCII: Nyakashure Item: 263367 Sector Conditional Grant (Non-Wage)				5,341	2,259
<b>Kagunga Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,026	1,230
<b>Nyakashure Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,315	1,029
LCII: Rushaka Item: 263367 Sector Conditional Grant (Non-Wage)				10,177	3,906
<b>Muchogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,308	1,309
<b>Kyantuhe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,157	1,479
<b>Rushaka primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,712	1,118
<b>LG Function: Secondary Education</b>				<b>26,711</b>	<b>9,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,711</b>	<b>9,045</b>
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				26,660	9,045
<b>NYAMIRAMA SEED SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	26,660	9,045
LCII: Ntungwa Item: 263367 Sector Conditional Grant (Non-Wage)				51	0
<b>Nyamirama seed ss</b>		Conditional Grant to Secondary Salaries	N/A	51	0
<b>Sector: Health</b>				<b>17,519</b>	<b>3,293</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>3,293</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>2,309</b>
LCII: Ntungwa Item: 291002 Transfers to NGOs				4,571	1,155
<b>ST Annah Nyakashozi health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Rushaka Item: 291002 Transfers to NGOs				4,571	1,155

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>22,670</b>
<b>Rushaka health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>984</b>
LCII: Ntungwa				8,377	984
Item: 263106 Other Current grants					
<b>Nyamirama HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Nyamirama HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
<b>Sector: Water and Environment</b>				<b>565</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>565</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>248</b>	<b>0</b>
LCII: Rushaka				248	0
Item: 312104 Other Structures					
<b>Retention on protection of Kato spring</b>		Conditional transfer for Rural Water	N/A	248	0
<b>Output: Shallow well construction</b>				<b>317</b>	<b>0</b>
LCII: Mashaku				317	0
Item: 312104 Other Structures					
<b>Retention on Mashaku shallow well</b>		Conditional transfer for Rural Water	N/A	317	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mashaku				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Nyamirama</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,678</b>	<b>7,443</b>
<b>Sector: Works and Transport</b>				<b>27,818</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,818</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,538</b>	<b>0</b>
LCII: Nyanga				2,538	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyanga sub county local government</b>		Other Transfers from Central Government	N/A	2,538	0
<b>Output: District Roads Maintenance (URF)</b>				<b>25,280</b>	<b>0</b>
LCII: Nkunda				14,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km</b>		Other Transfers from Central Government	N/A	14,540	0
LCII: Nyanga				10,740	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kihikihi-Nyanga-Ishasha road 10Km</b>		Other Transfers from Central Government	N/A	10,740	0
<b>Sector: Education</b>				<b>17,611</b>	<b>7,443</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,611</b>	<b>7,443</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,611</b>	<b>7,443</b>
LCII: Bukorwe				3,423	1,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukorwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,423	1,274
LCII: Kamahe				1,322	817
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamahe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,322	817
LCII: Nkunda				6,716	3,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NKUNDA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	2,109	997
<b>Kazinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,330	1,078
<b>Nkunda SDA Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,277	1,047

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,678</b>	<b>7,443</b>
LCII: Nyanga				6,150	2,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ishasha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,110
<b>Kororo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,598	1,120
<b>Sector: Water and Environment</b>				<b>1,599</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>1,599</b>	<b>0</b>
LCII: Bukorwe				1,217	0
Item: 312104 Other Structures					
<b>Retention on construction of Nkuriyigoma shallow well</b>		Conditional transfer for Rural Water	N/A	1,217	0
LCII: Nyanga				382	0
Item: 312104 Other Structures					
<b>Retention for construction of Nykabungo shallow well</b>		Conditional transfer for Rural Water	N/A	382	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyanga				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Nyanga</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>90,100</b>
<b>Sector: Works and Transport</b>				<b>20,375</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,375</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,514</b>	<b>0</b>
LCII: Katungu				3,514	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugyeyo sub county local government</b>		Other Transfers from Central Government	N/A	3,514	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,862</b>	<b>0</b>
LCII: Mishenyi				16,862	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Nyakabungo-Kabaranga road (8.8Km)</b>		Other Transfers from Central Government	N/A	16,862	0
<b>Sector: Education</b>				<b>251,619</b>	<b>87,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,218</b>	<b>14,483</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,683</b>	<b>0</b>
LCII: Mishenyi				683	0
Item: 312104 Other Structures					
<b>retention for the costruction of ruhimbi primary school</b>		District Discretionary Development Equalization Grant	N/A	683	0
LCII: Nyarurambi				11,000	0
Item: 312104 Other Structures					
<b>3 stance VIP latrine costruction of kishororo primary school</b>		Development Grant	N/A	11,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,535</b>	<b>14,483</b>
LCII: Kashojwa				1,788	916
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashojwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,788	916
LCII: Katungu				7,772	3,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugyeyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,698	1,396
<b>Nyamakamba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	779	655

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>90,100</b>
<b>BUKUNGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,295	1,213
LCII: Kayungwe Item: 263367 Sector Conditional Grant (Non-Wage)				10,718	3,594
<b>kayungwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,209	1,280
<b>Burora Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	847
<b>Katebere Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,935	1,467
LCII: Kitojo Item: 263367 Sector Conditional Grant (Non-Wage)				3,315	1,033
<b>MPAMBIZO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,315	1,033
LCII: Mishenyi Item: 263367 Sector Conditional Grant (Non-Wage)				12,213	3,705
<b>Nyakabungo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,437	1,118
<b>Bikomero Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,589	863
<b>Makanga Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,010	970
<b>Bushekwe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,177	754
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				4,729	1,971
<b>Nyakibingo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,583	1,118
<b>Ruhimbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,146	853
<b>LG Function: Secondary Education</b>				<b>84,201</b>	<b>28,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,201</b>	<b>28,498</b>
LCII: Kashojwa Item: 263367 Sector Conditional Grant (Non-Wage)				111	0
<b>Nyakabungo girls ss</b>		Conditional Grant to Secondary Salaries	N/A	54	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>90,100</b>
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Salaries	N/A	57	0
LCII: Kayungwe				54	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Londan image High school</b>		Conditional Grant to Secondary Salaries	N/A	54	0
LCII: Mishenyi				26,696	9,045
Item: 263101 LG Conditional grants (Current)					
<b>RUGYEYO SECONDARY</b>		Sector Conditional Grant (Non-Wage)	N/A	26,660	9,045
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Salaries	N/A	36	0
LCII: Nyarurambi				57,339	19,453
Item: 263101 LG Conditional grants (Current)					
<b>London Image High School</b>		Sector Conditional Grant (Non-Wage)	N/A	31,742	10,769
<b>NYAKABUNGO GIRLS SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	25,597	8,684
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>44,733</b>
LCII: Katungu				115,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burora Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	44,733
<b>Sector: Health</b>				<b>21,903</b>	<b>2,386</b>
<b>LG Function: Primary Healthcare</b>				<b>21,903</b>	<b>2,386</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>1,155</b>
LCII: Kashojwa				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>Bukunga health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
LCII: Katungu				4,571	0
Item: 291002 Transfers to NGOs					
<b>burora c.o.u health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,760</b>	<b>1,231</b>

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>90,100</b>
LCII: Kashojwa				8,377	984
Item: 263106 Other Current grants					
<b>Rugyeyo HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
LCII: Mishenyi				4,384	248
Item: 263106 Other Current grants					
<b>Mishenyi HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
<b>Sector: Water and Environment</b>				<b>29,815</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,815</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>29,815</b>	<b>0</b>
LCII: Nyarurambi				29,815	0
Item: 312104 Other Structures					
<b>Last payment for rehabilitation and extension of Kabashaki GFS in rugyeyo sub county (carried forward from FY 15/16)</b>		Conditional transfer for Rural Water	N/A	29,815	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kashojwa				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Rugyeyo</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>25,269</b>
<b>Sector: Works and Transport</b>				<b>10,894</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,444</b>	<b>0</b>
LCII: Muramba				3,444	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rutenga sub county local government</b>		Other Transfers from Central Government	N/A	3,444	0
<b>Output: District Roads Maintainence (URF)</b>				<b>7,450</b>	<b>0</b>
LCII: Katojo				7,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Kerere-Kirimbe (9.8km)</b>		Other Transfers from Central Government	N/A	7,450	0
<b>Sector: Education</b>				<b>64,719</b>	<b>24,038</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,443</b>	<b>12,084</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,443</b>	<b>12,084</b>
LCII: Katojo				13,544	4,513
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATOJO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,163	1,256
<b>Rutenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,376	1,057
<b>RUNYAMI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,805	1,440
<b>RUGANDU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,200	760
LCII: Mafuga				7,007	2,757
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MAFUGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,673
<b>Rukooka Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,277	1,084
LCII: Muramba				8,892	3,142
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muramba primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,750	898

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>25,269</b>
<b>MASHURI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,621	1,128
<b>Nyamirengyere primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,521	1,116
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,673
<b>Mafuga primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,673
<b>LG Function: Secondary Education</b>				<b>35,276</b>	<b>11,953</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,276</b>	<b>11,953</b>
LCII: Katojo Item: 263101 LG Conditional grants (Current)				35,233	11,953
<b>St. Augustine S.S Rutenga</b>		Sector Conditional Grant (Non-Wage)	N/A	35,233	11,953
LCII: Muramba Item: 263367 Sector Conditional Grant (Non-Wage)				43	0
<b>St Augustine ss Rutenga</b>		Conditional Grant to Secondary Salaries	N/A	43	0
<b>Sector: Health</b>				<b>12,760</b>	<b>1,231</b>
<b>LG Function: Primary Healthcare</b>				<b>12,760</b>	<b>1,231</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,760</b>	<b>1,231</b>
LCII: Katojo Item: 263106 Other Current grants				8,377	984
<b>Rutenga HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rutenga HC111</b>		Conditional Grant to PHC - development	N/A	5,305	984
LCII: Mafuga Item: 263106 Other Current grants				4,384	248
<b>Mafuga HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	N/A	1,312	248
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>



**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>25,269</b>
LCII: Muramba				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Rutenga</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>29</b>	<b>0</b>
<b>Sector: Education</b>				<b>29</b>	<b>0</b>
<b>LG Function: Secondary Education</b>				<b>29</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29</b>	<b>0</b>
LCII: Not Specified				29	0
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	29	0

**Vote: 519** Kanungu District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 519** Kanungu District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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